

# **FISCAL YEAR 2026**

## BUDGET REQUEST

### **APPROPRIATIONS BOOK**



# **DCI**

Missouri Department of Commerce & Insurance

Missouri Department of Commerce and Insurance  
FY 2026 Budget Request

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## Commerce and Insurance Summary

### FINANCIAL SUMMARY

	FY24	FY25	FY26	FY26
	Actual Final	Budget Final	Department Request	Governor Recommended
Division of Credit Unions Summary	\$1,453,231	\$1,640,219	\$1,640,219	\$0
Division of Finance Summary	9,965,506	11,232,773	11,232,773	0
Insurance Divisions Summary	17,756,660	18,657,839	18,657,839	0
Office of the Public Counsel Summary	1,157,273	1,240,257	1,240,257	0
Division of Professional Registration Summary	21,741,968	27,718,660	22,718,660	0
Public Service Commission Summary	15,503,540	20,048,742	21,534,355	0
Commerce and Insurance	256,016	296,616	296,616	0
<b>DEPARTMENT TOTAL</b>	<b>\$67,834,194</b>	<b>\$80,835,106</b>	<b>\$77,320,719</b>	<b>\$0</b>
General Revenue Fund Type	6,166,973	6,250,258	1,250,258	0
Federal Fund Type	1,535,150	1,650,000	1,650,000	0
Other Fund Type	60,132,071	72,934,848	74,420,461	0
<b>Total Full-Time Equivalent Employee</b>	<b>680.02</b>	<b>760.22</b>	<b>760.22</b>	<b>0.00</b>
General Revenue Fund Type	12.92	16.00	16.00	0.00
Federal Fund Type	0.00	0.00	0.00	0.00
Other Fund Type	667.11	744.22	744.22	0.00

Totals do not include Non-Counts.

## CORE DECISION ITEM

Department of Commerce and Insurance  
 Department Administration  
 CORE - Department Administration

Budget Unit 550001B  
 Bill Section 07.400

### 1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	239,223	239,223
EE	0	0	47,392	47,392
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>286,615</b>	<b>286,615</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>3.07</b>	<b>3.07</b>
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<b>Est. Fringe</b>	0	0	140,774	140,774
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1503:DCI Administrative Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

### 2. CORE DESCRIPTION

This core supports a portion of department administration FTE providing department-wide direction and assistance to department divisions through legislative coordination, communications, human resources, accounting, budget, operational excellence and continuous improvement programs.

### 3. PROGRAM LISTING (list programs included in this core funding)

Department Administration



## CORE DECISION ITEM

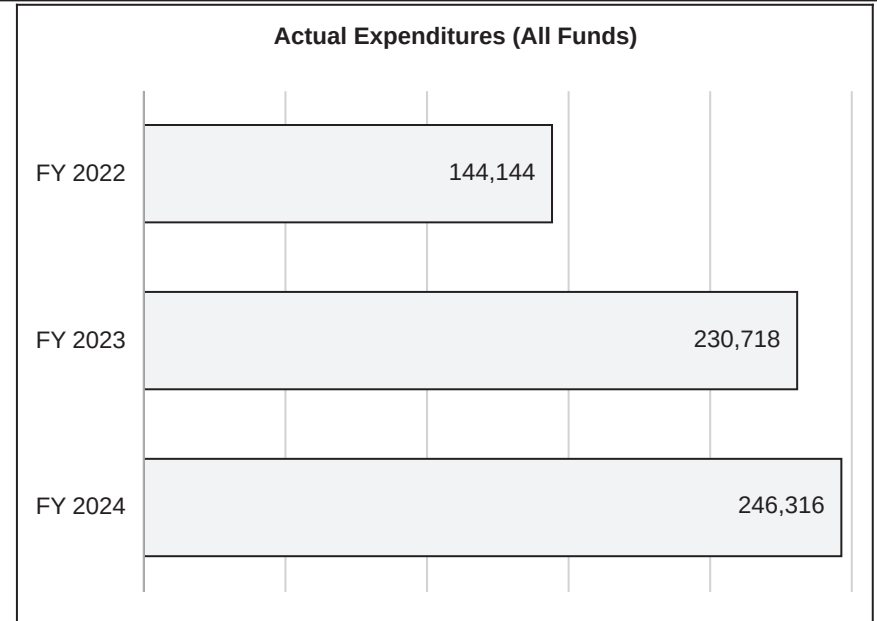
Department of Commerce and Insurance  
Department Administration  
CORE - Department Administration

Budget Unit 550001B

Bill Section 07.400

### 4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations ( All Funds)	176,030	262,406	279,198	286,615
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	176,030	262,406	279,198	286,615
Actual Expenditures (all Fund	144,144	230,718	246,316	N/A
Unexpended (All Funds)	31,886	31,688	32,882	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	31,886	31,688	32,882	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Department Administration  
 CORE - Department Administration

Budget Unit 550001B

Bill Section 07.400

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	3.07	0	0	239,223	239,223	
	EE	0.00	0	0	47,392	47,392	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>3.07</b>	<b>0</b>	<b>0</b>	<b>286,615</b>	<b>286,615</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	3.07	0	0	239,223	239,223	
	EE	0.00	0	0	47,392	47,392	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>3.07</b>	<b>0</b>	<b>0</b>	<b>286,615</b>	<b>286,615</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Department Administration  
 CORE - Department Administration

Budget Unit 550001B

Bill Section 07.400

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	3.07	0	0	239,223	239,223	
	EE	0.00	0	0	47,392	47,392	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>3.07</b>	<b>0</b>	<b>0</b>	<b>286,615</b>	<b>286,615</b>	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Department Administration  
 CORE - Department Administration

Budget Unit 550001B

Bill Section 07.400

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	231,806	3.07	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	695	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	228,373	2.42	239,223	3.07	29,882	0.31	239,223	3.07	0	0.00
Planned Hourly Wages	0	0.00	2,738	0.04	0	0.00	0	0.00	0	0.00	0	0.00
<b>Total PS</b>	<b>231,806</b>	<b>3.07</b>	<b>231,806</b>	<b>2.46</b>	<b>239,223</b>	<b>3.07</b>	<b>29,882</b>	<b>0.31</b>	<b>239,223</b>	<b>3.07</b>	<b>0</b>	<b>0.00</b>
In State Travel	1,046	0.00	948	0.00	1,046	0.00	34	0.00	1,046	0.00	0	0.00
Out of State Travel	1,127	0.00	3,622	0.00	1,127	0.00	0	0.00	1,127	0.00	0	0.00
Supplies	16,001	0.00	2,888	0.00	16,001	0.00	106	0.00	16,001	0.00	0	0.00
Professional Development	2,175	0.00	1,594	0.00	2,175	0.00	3	0.00	2,175	0.00	0	0.00
Communications Services and Supplies	3,030	0.00	2,689	0.00	3,030	0.00	247	0.00	3,030	0.00	0	0.00
Professional Services	11,188	0.00	925	0.00	11,188	0.00	69	0.00	11,188	0.00	0	0.00
Housekeeping and Janitorial Services	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Maintenance and Repair Services	375	0.00	207	0.00	375	0.00	0	0.00	375	0.00	0	0.00
Computer Equipment	8,000	0.00	0	0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00
Office Equipment Expenses	2,000	0.00	1,381	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00
Other Equipment	2,000	0.00	31	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00
Property and Improvements Expenses	250	0.00	0	0.00	250	0.00	0	0.00	250	0.00	0	0.00
Building Lease Payments Operating	0	0.00	37	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	100	0.00	189	0.00	100	0.00	0	0.00	100	0.00	0	0.00
<b>Total EE</b>	<b>47,392</b>	<b>0.00</b>	<b>14,510</b>	<b>0.00</b>	<b>47,392</b>	<b>0.00</b>	<b>459</b>	<b>0.00</b>	<b>47,392</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Department Administration  
 CORE - Department Administration

Budget Unit 550001B

Bill Section 07.400

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	279,198	3.07	246,316	2.46	286,615	3.07	30,341	0.31	286,615	3.07	0	0.00

## ORE DE SOI TEU

Department of Commerce and Insurance  
 Department Administration  
 ORE - Department Administration Transfer

Budget Line . 0006B  
 BM Section 0430.

### 83 ORE FUNDING ALLOCATION

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	10,000	0	495,000	505,000
<b>Total</b>	<b>80,000</b>	<b>0</b>	<b>15,000</b>	<b>0,000</b>
<b>FTE</b>	<b>030</b>	<b>030</b>	<b>030</b>	<b>030</b>
<b>Estimate</b>	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Various Funds

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>030</b>	<b>030</b>	<b>030</b>	<b>030</b>
<b>Estimate</b>	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

### 23 ORE DES RPTOI

This core transfer provides funds to the DCI Administrative Fund from other department funds to cover a portion of salaries, fringe benefits and expenses of Department Administration FTE.

### 33 PROGRAM ACTING (Include in the core fund)

Department Administration Transfer

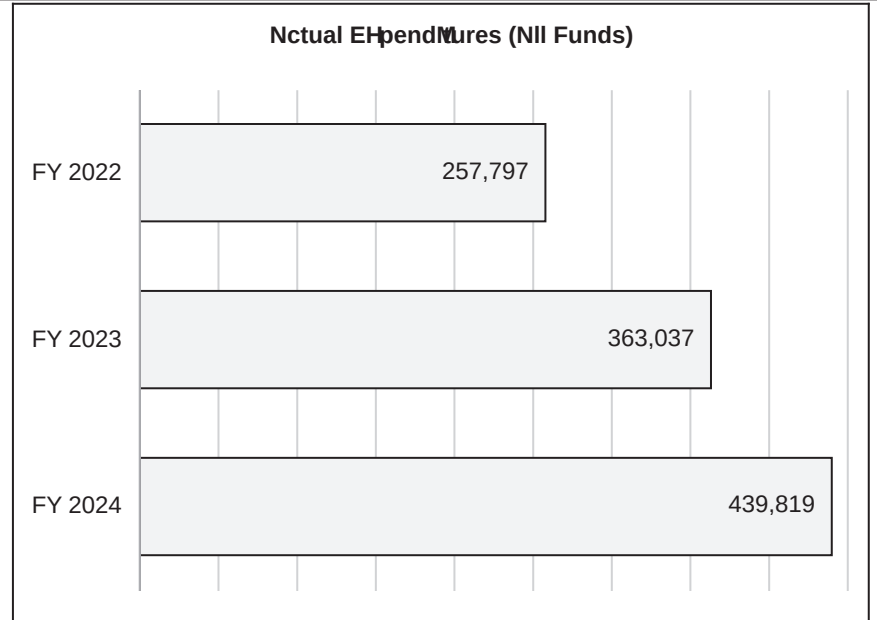
# ORE DE SOI TEU

Department of Commerce and Insurance  
 Department NdmMtrMn  
 ORE - Department NdmMtrMn Transfer

Budi et LnM. . 0006B  
 BM SectMn 0430.

## 137FC NI OIA / STORY

	FY 2022	FY 202g	FY 2021	FY 202.
	Nctual	Nctual	Nctual	urrent Yr3 as of 59491
Appropriations ( All Funds)	495,264	505,000	505,000	505,000
Less Reverted (All Funds)	(300)	(300)	(300)	(300)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	494,964	504,700	504,700	504,700
Actual Expenditures (all Fund	257,797	363,037	439,819	N/A
Unexpended (All Funds)	237,167	141,663	64,881	N/A
Unexpended by Fund:				
General Revenue	0	(1)	0	N/A
Federal	0	0	0	N/A
Other	237,167	141,664	64,881	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

ORE DE SOI TEU							
Department of Commerce and Insurance				Budi et LnM. . 0006B			
Department NdmMtratin							
ORE - Department NdmMtratin Transfer				BM Sectin 0430.			
. 3 ORE RE OI AUTOI DETNA							
	Budi et lass	FTE	GR	FED	OT/ ER	TOTNA	EHplanatMn
TNFP Nfter xETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	10,000	0	495,000	505,000	
	Total	030	80,000	0	15. ,000	. 0. ,000	
One-Tmes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	030	0	0	0	0	
FY 26 Bei MnMi ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	10,000	0	495,000	505,000	
	Total	030	80,000	0	15. ,000	. 0. ,000	
Department Request NdVstments							



**ORE DE SOI TEU**

Department of Commerce and Insurance  
 Department NdmMstratMn  
 ORE - Department NdmMstratMn Transfer

Budi et LnM. . 0006B

BM SectMn 0430.

	Budi et lass	FTE	GR	FED	OT/ ER	TOTNA	EHplanatMn
<b>I et Department Request NdVstments</b>		<b>0300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request ore</b>							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	10,000	0	495,000	505,000	
<b>Total</b>		<b>0300</b>	<b>80,000</b>	<b>0</b>	<b>15. ,000</b>	<b>. 0. ,000</b>	
<b>Governor's Recommended ore</b>							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
<b>Total</b>		<b>0300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**ORE DE SOI TEU**

Department of Commerce and Insurance  
 Department NdmMMtratin  
 ORE - Department NdmMMtratin Transfer

Budi et LnM. . 0006B  
 BM SectMn 0430.

**Summary of the ore yj Expenditure Types**

Nccount	FY21 Budi et		FY21 Nctual		FY2. Budi et		FY2. Nctual as of 5/24/21		FY26 DTREb		FY26 GxRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	505,000	0.00	439,819	0.00	505,000	0.00	77,763	0.00	505,000	0.00	0	0.00
<b>Total TRF</b>	<b>. 0. ,000</b>	<b>030</b>	<b>1g5,085</b>	<b>030</b>	<b>. 0. ,000</b>	<b>030</b>	<b>44,46g</b>	<b>030</b>	<b>. 0. ,000</b>	<b>030</b>	<b>0</b>	<b>030</b>
<b>Grand Total</b>	<b>. 0. ,000</b>	<b>030</b>	<b>1g5,085</b>	<b>030</b>	<b>. 0. ,000</b>	<b>030</b>	<b>44,46g</b>	<b>030</b>	<b>. 0. ,000</b>	<b>030</b>	<b>0</b>	<b>030</b>

## CORE DECISION ITEM

Department of Commerce and Insurance  
Insurance  
CORE - Insurance Operations

Budget Unit 440001B  
Bill Section 097580

### 87 CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	14,994,756	14,994,756
EE	0	0	1,808,083	1,808,083
PSD	0	0	140,000	140,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>86,152,31</b>	<b>86,152,31</b>

<b>FTE</b>	<b>0700</b>	<b>0700</b>	<b>815700</b>	<b>815700</b>
<b>Est7Fringe</b>	0	0	8,848,625	8,848,625

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1552:Insurance Examiners Fund  
1566:Insurance Dedicated Fund  
1792:Consumer Restitution Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0700</b>	<b>0700</b>	<b>0700</b>	<b>0700</b>
<b>Est7Fringe</b>	0	0	0	0

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

### 27CORE DESCRIPTION

This core supports the departments insurance regulatory efforts, which include overseeing the insurance industry's compliance with Missouri insurance laws and regulations and protecting the insurance-buying consumer. The department, acting on complaints from consumers, investigates companies and producers accused of insurance violations. The department provides information to over 35,000 consumers each year through a statewide toll-free hotline, outreach events and through the complaint process. The department's website provides information and services for the convenience of both consumers and industry. The department licenses over 286,000 insurance producers and other regulated individuals and entities. The department also certifies for collection over \$472 million in premium taxes paid by insurance companies for deposit into general revenue and school funds. Additionally, this core supports the department's insurance examination efforts through financial and market conduct examinations. Financial examinations and ongoing financial analysis ensure insurance companies have sufficient reserves to pay consumer claims and consumers have access to affordable insurance coverage. Market conduct examinations of insurance companies serve to verify that policyholders and beneficiaries receive the full benefits from the contracts they and the insurer have agreed to. Finally, this core includes the Consumer Restitution Fund which is for preserving and distributing to aggrieved consumers funds obtained through enforcement proceedings by the director.

### 37 PROGRAM LISTING (list programs included in this core funding)

Insurance Operations

# CORE DECISION ITEM

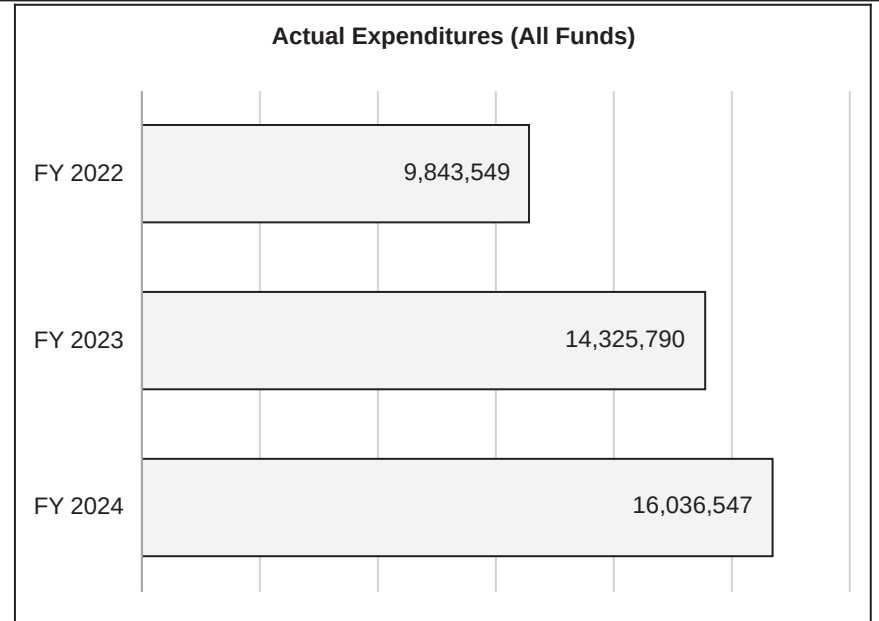
Department of Commerce and Insurance  
Insurance  
CORE - Insurance Operations

Budget Unit 440001B

Bill Section 09780

## 57 FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2025	FY 2024
	Actual	Actual	Actual	Current Yr7 as of 1/29/25
Appropriations ( All Funds)	11,274,332	15,431,896	16,613,492	16,942,839
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(705,000)	0
Plus Transfers In	0	0	705,000	0
Budget Authority (All Funds)	11,274,332	15,431,896	16,613,492	16,942,839
Actual Expenditures (all Fund	9,843,549	14,325,790	16,036,547	N/A
Unexpended (All Funds)	1,430,783	1,106,106	576,945	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,430,783	1,106,106	576,945	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

Department of Commerce and Insurance  
Insurance  
CORE - Insurance Operations

Budget Unit 440001B

Bill Section 09780

**47CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	194.00	0	0	14,994,756	14,994,756	
	EE	0.00	0	0	1,808,083	1,808,083	
	PD	0.00	0	0	140,000	140,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>815700</b>	<b>0</b>	<b>0</b>	<b>86,152,, 31</b>	<b>86,152,, 31</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	194.00	0	0	14,994,756	14,994,756	
	EE	0.00	0	0	1,808,083	1,808,083	
	PD	0.00	0	0	140,000	140,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>815700</b>	<b>0</b>	<b>0</b>	<b>86,152,, 31</b>	<b>86,152,, 31</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Department of Commerce and Insurance  
Insurance  
CORE - Insurance Operations

Budget Unit 440001B

Bill Section 097580

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		000	0	0	0	0	
Department Request Core							
	PS	194.00	0	0	14,994,756	14,994,756	
	EE	0.00	0	0	1,808,083	1,808,083	
	PD	0.00	0	0	140,000	140,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>81500</b>	<b>0</b>	<b>0</b>	<b>86,152,. 31</b>	<b>86,152,. 31</b>	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

CORE DECISION ITEM												
Department of Commerce and Insurance Insurance CORE - Insurance Operations							Budget Unit 440001B  Bill Section 097580					
Summary of the Core by Expenditure Types												
Account	FY25 Budget		FY25 Actual		FY24 Budget		FY24 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	14,665,409	195.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	51,555	0.00	0	0.00	37,671	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	14,089,388	179.38	14,994,756	194.00	1,726,555	21.43	14,994,756	194.00	0	0.00
Planned Hourly Wages	0	0.00	303,240	3.47	0	0.00	32,112	0.34	0	0.00	0	0.00
Total PS	85,664,501	814700	85,555,8. 6	8. 27 4	85,115,946	815700	8,916,33.	28799	85,115,946	815700	0	0700
In State Travel	207,155	0.00	99,402	0.00	207,155	0.00	4,585	0.00	207,155	0.00	0	0.00
Out of State Travel	179,997	0.00	188,027	0.00	179,997	0.00	9,552	0.00	179,997	0.00	0	0.00
Fuel and Utilities	1,001	0.00	0	0.00	1,001	0.00	0	0.00	1,001	0.00	0	0.00
Supplies	201,954	0.00	206,279	0.00	201,954	0.00	18,047	0.00	201,954	0.00	0	0.00
Professional Development	155,062	0.00	123,632	0.00	155,062	0.00	1,256	0.00	155,062	0.00	0	0.00
Communications Services and Supplies	179,527	0.00	91,260	0.00	179,527	0.00	7,070	0.00	179,527	0.00	0	0.00
Professional Services	587,689	0.00	760,178	0.00	587,689	0.00	149,728	0.00	587,689	0.00	0	0.00
Housekeeping and Janitorial Services	501	0.00	0	0.00	501	0.00	0	0.00	501	0.00	0	0.00
Maintenance and Repair Services	23,380	0.00	7,542	0.00	23,380	0.00	0	0.00	23,380	0.00	0	0.00
Computer Equipment	11,500	0.00	0	0.00	11,500	0.00	0	0.00	11,500	0.00	0	0.00
Office Equipment Expenses	110,145	0.00	48,278	0.00	110,145	0.00	4,402	0.00	110,145	0.00	0	0.00
Other Equipment	26,001	0.00	1,488	0.00	26,001	0.00	0	0.00	26,001	0.00	0	0.00
Property and Improvements Expenses	64,332	0.00	10,767	0.00	64,332	0.00	0	0.00	64,332	0.00	0	0.00
Building Lease Payments Operating	30,001	0.00	33,465	0.00	30,001	0.00	0	0.00	30,001	0.00	0	0.00
Equipment Lease Payments	8,501	0.00	0	0.00	8,501	0.00	0	0.00	8,501	0.00	0	0.00
Miscellaneous Expenses	19,335	0.00	7,005	0.00	19,335	0.00	1,000	0.00	19,335	0.00	0	0.00
Rebillable Expenses	2,002	0.00	0	0.00	2,002	0.00	0	0.00	2,002	0.00	0	0.00

**CORE DECISION ITEM**

Department of Commerce and Insurance  
Insurance  
CORE - Insurance Operations

Budget Unit 440001B

Bill Section 097580

Account	FY25 Budget		FY25 Actual		FY24 Budget		FY24 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>Total EE</b>	8, 0. ,0. 3	0700	8,499,323	0700	8, 0. ,0. 3	0700	814,650	0700	8, 0. ,0. 3	0700	0	0700
Refunds Expense	135,000	0.00	15,037	0.00	135,000	0.00	8,555	0.00	135,000	0.00	0	0.00
Program Disbursements	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
<b>Total PSD</b>	850,000	0700	84,039	0700	850,000	0700	. ,444	0700	850,000	0700	0	0700
<b>Grand Total</b>	86,683,512	814700	86,036,459	8. 27. 4	86,152,. 31	815700	2,000,433	28799	86,152,. 31	815700	0	0700



## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER: 550009B</b> <b>BUDGET UNIT NAME: Insurance Operations</b> <b>APPROPRIATION BILL SECTION: 07.410</b>	<b>DEPARTMENT: Commerce and Insurance</b>  <b>DIVISION: Insurance</b>
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	
<p>The Insurance Divisions are requesting 10 flexibility between the Personal Service and Expense and Equipment appropriations and requesting 20 flexibility between the Insurance Dedicated Fund 1566 and Insurance Examiners Fund 1552 . This flexibility is requested to help manage examination priorities and funding needs between the insurance dedicated and insurance examiners funds. Changing examination accreditation requirements or staffing needs in Missouri regarding domestic insurance industry regulation necessitates that funding be flexible so that proper spending from appropriated insurance funds is maintained. This flexibility allows the Insurance Divisions to perform their regulatory responsibilities appropriately, based upon current need.</p>	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
FY 2024 - 705,000 20 PS - 625,000 20 EE - 80,000 from the Insurance Examiners Fund to the Insurance Dedicated Fund	No flexibility used to date. The divisions will use flexibility only if necessary.
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
The divisions will use flexibility only if necessary.	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
Regulatory expenditure needs required less spending from the insurance examiners fund and more from the insurance dedicated fund.	The divisions will use flexibility only if necessary.

## 7 ORE DE7 S OC TEL

Department of Commerce and Insurance  
Insurance  
7 ORE -3 ealth nsurance 7 ounselM

BudMet AnU 110082B  
BU Section 04.981

### 8.37 ORE F CI C7 I NSALL I RY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,650,000	200,000	1,850,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>8,610,000</b>	<b>200,000</b>	<b>8,510,000</b>

FTE 0.00 0.00 0.00 0.00

Est. FrUuMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1192:Federal DCI Fund  
Other Funds: 1566:Insurance Dedicated Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE 0.00 0.00 0.00 0.00

Est. FrUuMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

### 2. 7 ORE DES7R PT OC

The MO SHIP program provides counseling and educational activities to people on Medicare on health insurance coverage and Medicare benefits. MO SHIP has been the official State Health Insurance Assistance Program (SHIP) for Missouri since 1993. Funding is provided by the Administration for Community Living and the state with oversight by the department. The department contracts with Missouri Connections for Health out of Columbia, Missouri to administer the MO SHIP program. All of MO SHIP's services are free, unbiased and confidential. MO SHIP recruits local community partners and volunteers, develops and conducts volunteer training, provides program outreach through events, assists beneficiaries during Medicare's Open Enrollment Period (OEP) in the fall of each year and maintains a toll-free number, 1-800-390-3330, and website, [www.missouriship.org](http://www.missouriship.org). Volunteers are recruited locally and community organizations such as hospitals, community centers, public housing, faith based organizations and senior centers serve as partners and provide space, supplies and local publicity for the program. MO SHIP averages over 200 volunteer counselors and has over 165 counseling locations throughout the state where counseling is provided.

### i .3PROGRI L NST CG glst proMrams Ucluded U thls core (undUuM

Health Insurance Counseling

# 70RE DE7 S OC TEL

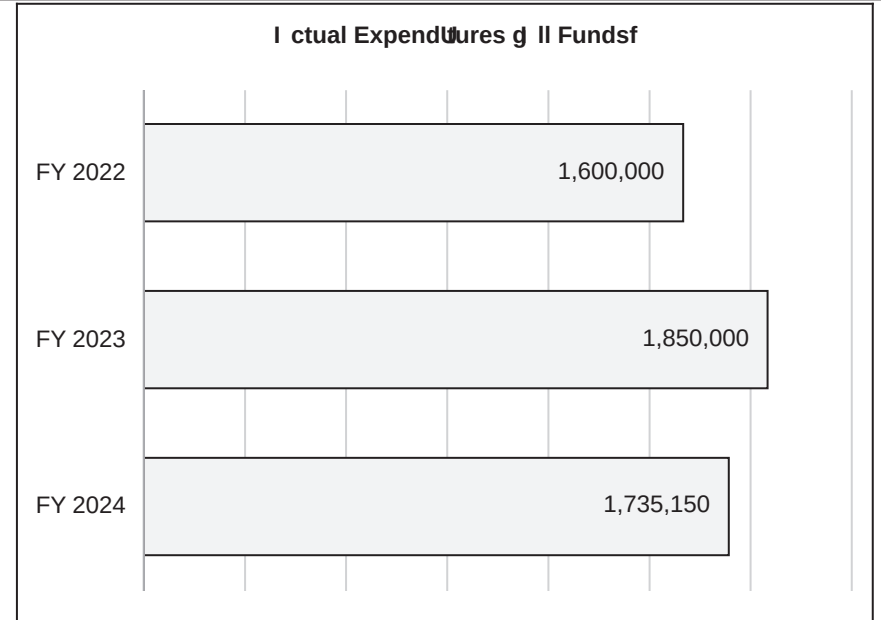
Department of Commerce and Insurance  
Insurance  
70RE -3 ealth Insurance Counselor

BudMet Annual 110082B

BUI Section 04.981

## 9.3F CI C7 I N) STORY

	FY 2022	FY 202i	FY 2029	FY 2021
	Actual	Actual	Actual	7 urrent Yr. as of / 12/129
Appropriations ( All Funds)	1,600,000	1,850,000	1,850,000	1,850,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,600,000	1,850,000	1,850,000	1,850,000
Actual Expenditures (all Fund	1,600,000	1,850,000	1,735,150	N/A
Unexpended (All Funds)	0	0	114,850	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	114,850	N/A
Other	0	0	0	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**7 ORE DE7 S OC TEL**

Department of Commerce and Insurance  
 Insurance  
 7 ORE -3 ealth nsurance 7 ounselor

BudMet Annual 110082B

Budget Section 04.981

**1. 7 ORE RE7 OC7 NI T OC DETI N**

	BudMet 7 lass	FTE	GR	FED	OT) ER	TOTI N	Explanation
<b>TI FP I (ter VETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,650,000	200,000	1,850,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,610,000</b>	<b>200,000</b>	<b>8,510,000</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 BeMunM7 ore</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,650,000	200,000	1,850,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,610,000</b>	<b>200,000</b>	<b>8,510,000</b>	

Department Request I djustments

**7 ORE DE7 S OC TEL**

Department of Commerce and Insurance  
 Insurance  
 7 ORE -3 ealth nsurance 7 ounselor

BudMet Annual 110082B

Budget Section 04.981

	BudMet Class	FTE	GR	FED	OT) ER	TOTAL	Explanation
<b>Cet Department Request I djustments</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request 7 ore</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,650,000	200,000	1,850,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,610,000</b>	<b>200,000</b>	<b>8,510,000</b>	
<b>Governor's Recommended 7 ore</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**7 ORE DE7 S OC TEL**

Department of Commerce and Insurance  
 Insurance  
 7 ORE -3 ealth Insurance Counselor

BudMet Annual 110082B  
 BU Section 04.981

**Summary of the 7 ore by Expendure Types**

Account	FY29 BudMet		FY29 Actual		FY21 BudMet		FY21 Actual as of 12/31/21		FY26 DTREQ		FY26 GVRE7	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1,850,000	0.00	1,735,150	0.00	1,850,000	0.00	0	0.00	1,850,000	0.00	0	0.00
<b>Total PSD</b>	<b>8,510,000</b>	<b>0.00</b>	<b>8,411,810</b>	<b>0.00</b>	<b>8,510,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,510,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>8,510,000</b>	<b>0.00</b>	<b>8,411,810</b>	<b>0.00</b>	<b>8,510,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,510,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

## ORE DE SOI TEU

Department of Commerce and Insurance

Budget Line 33008gB

Division of Credit Unions

BM Section 04.120

ORE - Division of Credit Unions

### 8.7 ORE FUNDING ALLOCATION

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	1,478,896	1,478,896
EE	0	0	161,323	161,323
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,610,285</b>	<b>8,610,285</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>83.30</b>	<b>83.30</b>
<b>Est. Fringe</b>	0	0	815,334	815,334
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: 1548:Division of Credit Unions Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

### 2. ORE DESCRIPTION

This core supports the Division of Credit Unions, the state regulatory agency responsible for the examination, supervision, chartering, merger and liquidation of all state-chartered credit unions in Missouri. The division also responds to consumer questions or complaints about credit union services. The division is statutorily required to conduct examinations of state-chartered credit unions at least once every 18 months. Examinations ensure the safety and soundness of credit unions and their compliance with applicable laws and regulations. The division performs off-site monitoring of credit unions on an ongoing basis to assist in identifying any increasing risk. Credit unions incurring problems, whether financial, operational or in compliance areas, receive increased attention which may come in the form of enforcement actions. The division currently regulates 84 credit unions with 1.7 million members and assets exceeding \$22.6 billion. Missouri is ranked seventh in the nation in the number of state-chartered credit unions. Member deposits are insured by the National Credit Union Share Insurance Fund, administered by the National Credit Union Administration. The division is accredited through the National Association of State Credit Union Supervisors (NASCUS). The entire cost of division operations is reimbursed to the state through fees and assessments paid by credit unions.

### g.7 PROGRAM ACTING (Include all programs included in this core funding)

Division of Credit Unions

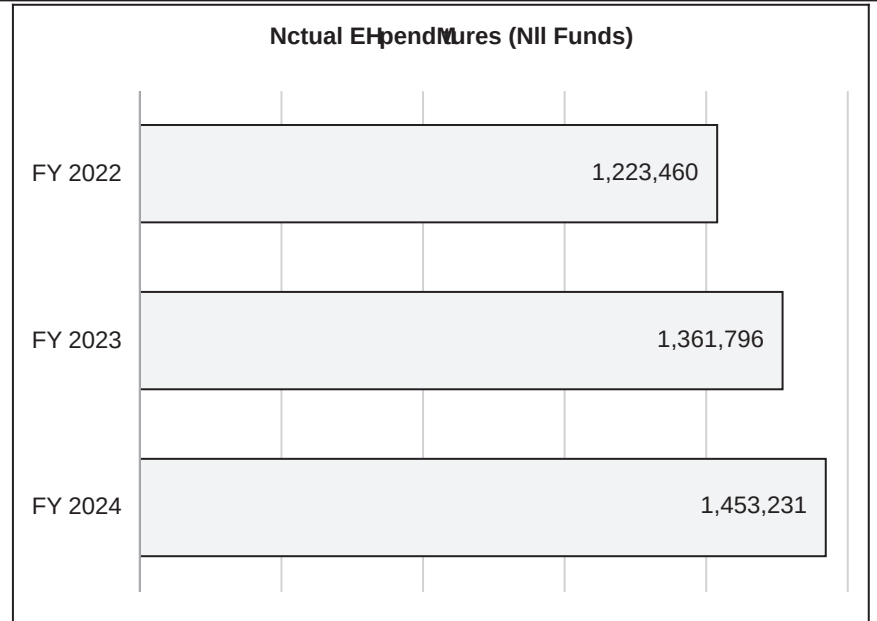
# ORE DE SOI TEU

Department of Commerce and Insurance  
 Division of Redemptive Services  
 ORE - Division of Redemptive Services

Budget Line 33008gB  
 BM Section 04.120

## 1.7 FUNDAL STORY

	FY 2022	FY 202g	FY 2021	FY 2023
	Nctual	Nctual	Nctual	urrent Yr. as of 5/24/21
Appropriations ( All Funds)	1,389,428	1,474,561	1,594,361	1,640,219
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,389,428	1,474,561	1,594,361	1,640,219
Actual Expenditures (all Fund	1,223,460	1,361,796	1,453,231	N/A
Unexpended (All Funds)	165,968	112,765	141,130	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	165,968	112,765	141,130	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).



# ORE DE SOI TEU

Department of Commerce and Insurance  
 Department of redMLnMns  
 ORE - Department of redMLnMns

Budget Line 33008gB  
 BM Section 04.120

## 3. ORE RE OI AUTO DETNA

	Budget Class	FTE	GR	FED	OT/ ER	TOTNA	Explanation
TNFP Nfter xETOES							
	PS	15.50	0	0	1,478,896	1,478,896	
	EE	0.00	0	0	161,323	161,323	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>83.30</b>	<b>0</b>	<b>0</b>	<b>8,610,285</b>	<b>8,610,285</b>	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
FY 26 Bei MnMi ore							
	PS	15.50	0	0	1,478,896	1,478,896	
	EE	0.00	0	0	161,323	161,323	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>83.30</b>	<b>0</b>	<b>0</b>	<b>8,610,285</b>	<b>8,610,285</b>	

Department Request NdVstments

**ORE DE SOI TEU**

Department of Commerce and Insurance

Budget Line 33008gB

Department of redMLns

ORE - Department of redMLns

Budget Section 04.120

	Budget Class	FTE	GR	FED	OT/ ER	TOTNA	Explanation
Department Request Additions		0.00	0	0	0	0	
Department Request Core							
	PS	15.50	0	0	1,478,896	1,478,896	
	EE	0.00	0	0	161,323	161,323	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>83.30</b>	<b>0</b>	<b>0</b>	<b>8,610,285</b>	<b>8,610,285</b>	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

ORE DE SOI TEU												
Department of Commerce and Insurance Division of redMLnMns ORE -Division of redMLnMns							Budi et LnM33008gB  BM SectMn 04.120					
Summary of the core yj EHpendMure Tj pes												
Nccount	FY21 Budi et		FY21 Nctual		FY23 Budi et		FY23 Nctual as of 5/24/21		FY26 DTREb		FY26 GxRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,433,038	15.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,145,103	12.18	1,478,896	15.50	148,155	1.57	1,478,896	15.50	0	0.00
Planned Hourly Wages	0	0.00	158,398	1.36	0	0.00	21,019	0.18	0	0.00	0	0.00
Total PS	8,1gg,0gC	83.30	8,g0g,308	8g.31	8,14Q,56	83.30	865,841	8.41	8,14Q,56	83.30	0	0.00
In State Travel	112,220	0.00	76,248	0.00	112,220	0.00	8,751	0.00	112,220	0.00	0	0.00
Out of State Travel	10,078	0.00	3,372	0.00	10,078	0.00	0	0.00	10,078	0.00	0	0.00
Supplies	7,035	0.00	6,448	0.00	7,035	0.00	582	0.00	7,035	0.00	0	0.00
Professional Development	6,795	0.00	35,971	0.00	6,795	0.00	0	0.00	6,795	0.00	0	0.00
Communications Services and Supplies	10	0.00	0	0.00	10	0.00	0	0.00	10	0.00	0	0.00
Professional Services	5,277	0.00	14,380	0.00	5,277	0.00	0	0.00	5,277	0.00	0	0.00
Maintenance and Repair Services	48	0.00	0	0.00	48	0.00	0	0.00	48	0.00	0	0.00
Office Equipment Expenses	82	0.00	0	0.00	82	0.00	0	0.00	82	0.00	0	0.00
Other Equipment	9	0.00	0	0.00	9	0.00	0	0.00	9	0.00	0	0.00
Building Lease Payments Operating	70	0.00	0	0.00	70	0.00	0	0.00	70	0.00	0	0.00
Equipment Lease Payments	9	0.00	0	0.00	9	0.00	0	0.00	9	0.00	0	0.00
Miscellaneous Expenses	75	0.00	54	0.00	75	0.00	0	0.00	75	0.00	0	0.00
Rebillable Expenses	19,615	0.00	13,258	0.00	19,615	0.00	0	0.00	19,615	0.00	0	0.00
Total EE	868,g2g	0.00	815,4g0	0.00	868,g2g	0.00	5,ggg	0.00	868,g2g	0.00	0	0.00
Grand Total	8,351,g68	83.30	8,13g,2g8	8g.31	8,610,285	83.30	84Q,304	8.41	8,610,285	83.30	0	0.00

## ORE DE SOI TEU

Department of Commerce and Insurance

) udi et LnM33008B)

Division of Finance

ORE - Division of Finance

) M SectMn 05.B23

### 8.7 ORE FC NI A SLUUNRY

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	10,197,479	10,197,479
EE	0	0	1,028,794	1,028,794
PSD	0	0	6,500	6,500
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>88,212,551</b>	<b>88,212,551</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>803.83</b>	<b>803.83</b>
<b>Est. FrMi e</b>	<b>0</b>	<b>0</b>	<b>5,594,716</b>	<b>5,594,716</b>
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: 1550:Division of Finance Fund

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. FrMi e</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

## 2. ORE DES RPTOI

The health and vitality of Missouri's financial industries is critical to the state's economic well-being. This core supports the activities of the Division of Finance, including chartering, licensing, and oversight of 193 state-chartered banks, three non-deposit trust companies, one savings and loan association, one savings bank, 9,458 non-bank mortgage licensees, and 1,832 consumer credit companies. The Division's oversight includes examinations of the aforementioned entities to ensure the safety and soundness of financial institutions and compliance with state and federal banking and consumer lending laws, thereby assuring the confidence of Missourians in the financial service industries. This core also funds dues for the Conference of State Bank Supervisors (CSBS). CSBS provides a national forum for all 50 states and their commissioners to advocate for the dual banking system and preservation of the state bank charter. Through CSBS, the Division is also able to utilize a wide array of professional development and training courses for regulators and participate in a comprehensive Accreditation Program in order to maintain quality standards and best practices. All of the operating costs of the Division are funded through annual assessments and license fees paid by financial institutions and lenders.

### 1.7PROGRNU A STC G gMt proi rams Mclud M thM core (undMi f

Bank, Trust, Savings and Loan, Residential Mortgage, and Consumer Credit Oversight

# ORE DE SOI TEU

Department of Commerce and Insurance

) udi et LnM33008B)

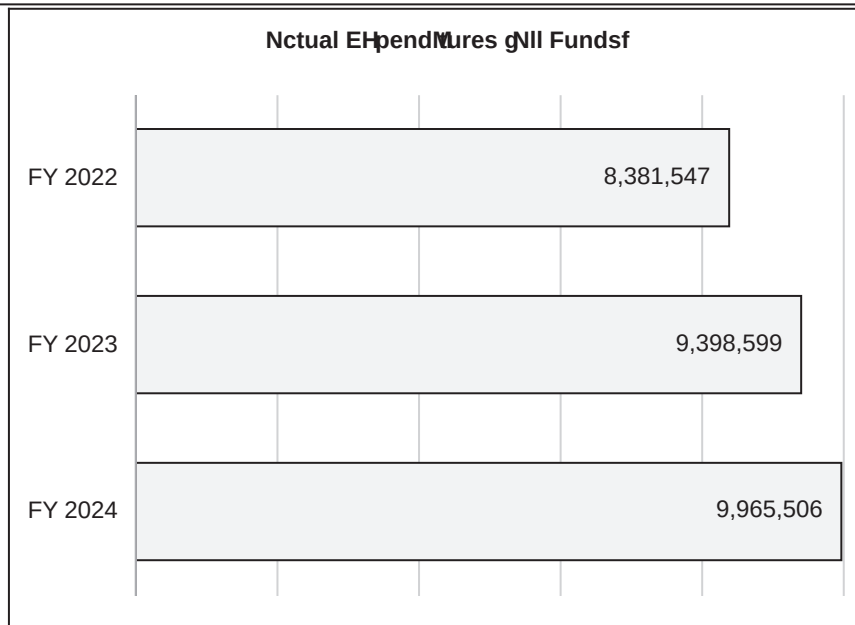
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) M SectMn 05.B23

## B7FC NI OA / STORY

	FY 2022	FY 2021	FY 202B	FY 2023
	Nctual	Nctual	Nctual	urrent Yr. as o( 4252B
Appropriations ( All Funds)	9,509,765	10,093,032	10,916,573	11,232,773
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	9,509,765	10,093,032	10,916,573	11,232,773
Actual Expenditures (all Fund	8,381,547	9,398,599	9,965,506	N/A
Unexpended (All Funds)	1,128,218	694,433	951,067	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,128,218	694,433	951,067	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

ORE DE SOI TEU							
Department of Commerce and Insurance				) udi et LnM33008B)			
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3. ORE RE OI AUTOI DETNA							
	) udi et lass	FTE	GR	FED	OT/ ER	TOTNA	ExplanatMn
TNFP N(ter xETOES	PS	105.15	0	0	10,197,479	10,197,479	
	EE	0.00	0	0	1,028,794	1,028,794	
	PD	0.00	0	0	6,500	6,500	
	TRF	0.00	0	0	0	0	
	Total	803.83	0	0	88,212,551	88,212,551	
One-TMes	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 ) ei MnMi ore	PS	105.15	0	0	10,197,479	10,197,479	
	EE	0.00	0	0	1,028,794	1,028,794	
	PD	0.00	0	0	6,500	6,500	
	TRF	0.00	0	0	0	0	
	Total	803.83	0	0	88,212,551	88,212,551	
Department Request NdVstments							

**ORE DE SOI TEU**

Department of Commerce and Insurance

) udi et L n 33008B)

Department of Finance

) M Sect Mn 05.B23

ORE - Department of Finance

			) udi et lass	FTE	GR	FED	OT/ ER	TOTNA	EHplanatMn
Core Reallocation	CRA.55B.018	13658	PS	(1.00)	0	0	(68,724)	(68,724)	Planned Hourly Wages Bucket
Core Reallocation	CRA.55B.019	13658	PS	1.00	0	0	68,724	68,724	Planned Hourly Wages Bucket
Core Reallocation	CRA.55B.020	12196	EE	0.00	0	0	0	0	Align budget with projected expenditures
I et Department Request NdVstments				0.00	0	0	0	0	
Department Request ore									
			PS	105.15	0	0	10,197,479	10,197,479	
			EE	0.00	0	0	1,028,794	1,028,794	
			PD	0.00	0	0	6,500	6,500	
			TRF	0.00	0	0	0	0	
<b>Total</b>				<b>803.83</b>	<b>0</b>	<b>0</b>	<b>88,212,551</b>	<b>88,212,551</b>	
Governor's Recommended ore									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
<b>Total</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

ORE DE SOI TEU												
Department of Commerce and Insurance Division of Finance ORE - Division of Finance						) udi et LNM33008B)  ) M Section 05.B23						
Summary of the core yj EHpendMure Tj pes												
Nccount	FY2B) udi et		FY2BNctual		FY23 ) udi et		FY23 Nctual as o( 4252B		FY26 DTREb		FY26 GxRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	9,881,279	105.15	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	38,297	0.00	0	0.00	3,956	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	8,979,702	92.78	10,197,479	105.15	1,174,026	11.79	10,128,755	104.15	0	0.00
Planned Hourly Wages	0	0.00	66,653	0.89	0	0.00	8,854	0.11	68,724	1.00	0	0.00
Per Diem and Stipend Wages	0	0.00	1,800	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	4,008,254	803.83	4,006,831	41.65	80,845,854	803.83	8,806,016	88.40	80,845,854	803.83	0	0.00
In State Travel	529,150	0.00	371,103	0.00	429,150	0.00	34,033	0.00	418,650	0.00	0	0.00
Out of State Travel	88,672	0.00	100,129	0.00	100,672	0.00	8,732	0.00	113,472	0.00	0	0.00
Supplies	59,625	0.00	54,987	0.00	59,625	0.00	4,882	0.00	59,625	0.00	0	0.00
Professional Development	252,086	0.00	230,553	0.00	252,086	0.00	145,376	0.00	266,586	0.00	0	0.00
Communications Services and Supplies	35,825	0.00	70,841	0.00	62,825	0.00	6,076	0.00	62,825	0.00	0	0.00
Professional Services	19,023	0.00	13,436	0.00	41,523	0.00	907	0.00	34,023	0.00	0	0.00
Housekeeping and Janitorial Services	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Maintenance and Repair Services	3,675	0.00	12,214	0.00	12,945	0.00	545	0.00	14,145	0.00	0	0.00
Office Equipment Expenses	11,293	0.00	8,814	0.00	25,578	0.00	519	0.00	15,078	0.00	0	0.00
Other Equipment	8,957	0.00	167	0.00	5,957	0.00	0	0.00	5,957	0.00	0	0.00
Property and Improvements Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Building Lease Payments Operating	752	0.00	2,225	0.00	3,010	0.00	171	0.00	3,010	0.00	0	0.00
Equipment Lease Payments	350	0.00	253	0.00	1,550	0.00	29	0.00	1,550	0.00	0	0.00
Miscellaneous Expenses	18,253	0.00	11,334	0.00	33,573	0.00	5,165	0.00	33,573	0.00	0	0.00
Rebillable Expenses	933	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Total EE	8,020,548	0.00	056,038	0.00	8,020,548	0.00	206,813	0.00	8,020,548	0.00	0	0.00



ORE DE SCDI TEU

Department of Commerce and Insurance

Division of Finance

ORE - Division of Finance

) Budget Line 33008B

) Section 05.B23

Account	FY2B Budget		FY2B Actual		FY23 Budget		FY23 Actual as of 4/25/23		FY26 DTREb		FY26 GxRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	6,500	0.00	3,000	0.00	6,500	0.00	0	0.00	6,500	0.00	0	0.00
Total PSD	6,300	0.00	1,000	0.00	6,300	0.00	0	0.00	6,300	0.00	0	0.00
Grand Total	80,486,351	803.83	4,463,306	41.65	88,212,551	803.83	8,141,258	88.40	88,212,551	803.83	0	0.00

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 550014B <b>BUDGET UNIT NAME:</b> Division of Finance <b>APPROPRIATION BILL SECTION:</b> 07.425	<b>DEPARTMENT:</b> Commerce and Insurance  <b>DIVISION:</b> Finance
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	
The Division of Finance (DOF) is requesting 10% flexibility between the Division of Finance's PS appropriation (3658) and the Division of Finance's E&E appropriation (2196). The Division would like to be able to respond to fast-changing economic conditions in a timely manner in order to ensure the safety and soundness of the state's financial institutions.	
Total PS - \$10,197,479 x 10% = \$1,019,748 Total EE - \$1,028,794 x 10% = \$102,879	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
N/A	No flexibility used to date. The division will use flexibility only if necessary.
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
The divisions will use flexibility only if necessary.	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
N/A	The divisions will use flexibility only if necessary.

## CORE DECISION ITEM

Department of Commerce and Insurance  
Division of Finance  
CORE - Savings & Loan Supervision Fund Trf to Finance Fund

Budget Unit 550015B  
Bill Section 07.430

### 1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	125,000	125,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1549:Division of Savings and Loan Supervision Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

### 2. CORE DESCRIPTION

This core transfer provides funds to the Division of Finance Fund from the Savings and Loan Supervision Fund to cover the portion of salaries, fringe benefits and expenses relating to the administration of laws relating to Missouri's savings and loan associations.

### 3. PROGRAM LISTING (list programs included in this core funding)

Savings and Loan Supervision Transfer

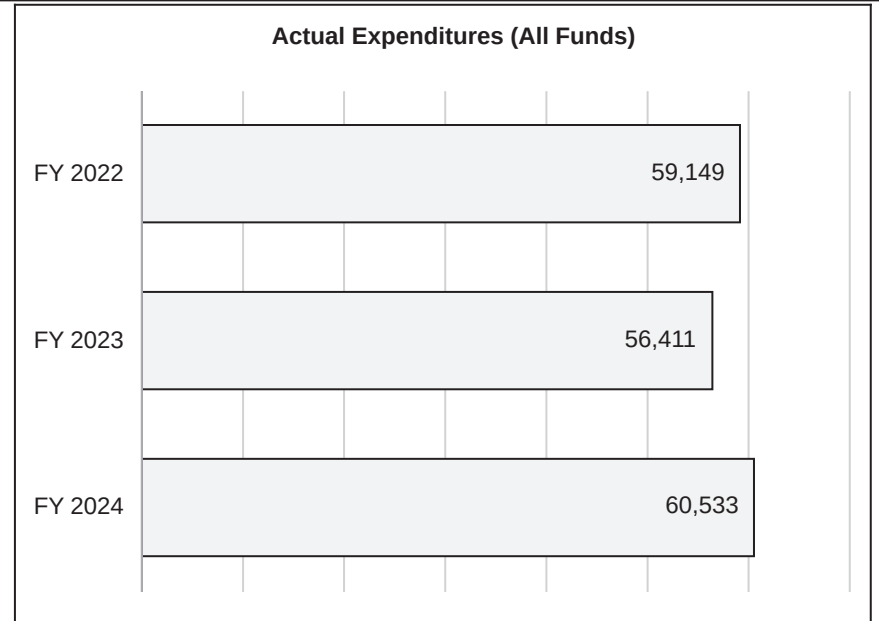
## CORE DECISION ITEM

Department of Commerce and Insurance  
Division of Finance  
CORE - Savings & Loan Supervision Fund Trf to Finance Fund

Budget Unit 550015B  
Bill Section 07.430

### 4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations ( All Funds)	125,000	125,000	125,000	125,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	125,000	125,000	125,000	125,000
Actual Expenditures (all Fund	59,149	56,411	60,533	N/A
Unexpended (All Funds)	65,851	68,589	64,467	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	65,851	68,589	64,467	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

Department of Commerce and Insurance

Budget Unit 550015B

Division of Finance

CORE - Savings & Loan Supervision Fund Trf to Finance Fund

Bill Section 07.430

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	125,000	125,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	125,000	125,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Department of Commerce and Insurance

Budget Unit 550015B

Division of Finance

CORE - Savings & Loan Supervision Fund Trf to Finance Fund

Bill Section 07.430

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	125,000	125,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Finance  
 CORE - Savings & Loan Supervision Fund Trf to Finance Fund

Budget Unit 550015B  
 Bill Section 07.430

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	125,000	0.00	60,533	0.00	125,000	0.00	0	0.00	125,000	0.00	0	0.00
<b>Total TRF</b>	<b>125,000</b>	<b>0.00</b>	<b>60,533</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>125,000</b>	<b>0.00</b>	<b>60,533</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

**2. ORE DES. RPT37**

Department of Commerce and Insurance

(Budget Line Item 0016)

Division of Finance

ORE DES. RPT37 7.3 CSI NN RY

(All Section 0), BUD

**1,5. ORE DES. RPT37 7.3 CSI NN RY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	2,000,000	2,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>

FTE                      0,00                      0,00                      0,00                      0,00

Est, FrAmLe	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:                      1261:Residential Mortgage Licensing Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE                      0,00                      0,00                      0,00                      0,00

Est, FrAmLe	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. ORE DES. RPT37**

This core transfer provides funds to the Division of Finance Fund from the Residential Mortgage Licensing Fund to cover the portion of the salaries, fringe benefits and expenses relating to the administration of Missouri's Residential Mortgage Licensing Law.

**U5PROGR N C377 G Mst proLrams Aclued A thA core iundALg**

Residential Mortgage Licensing Fund Transfer



**. ORE DE. 3307 TEN**

Department of Commerce and Insurance

( udLet I nAff 0016(

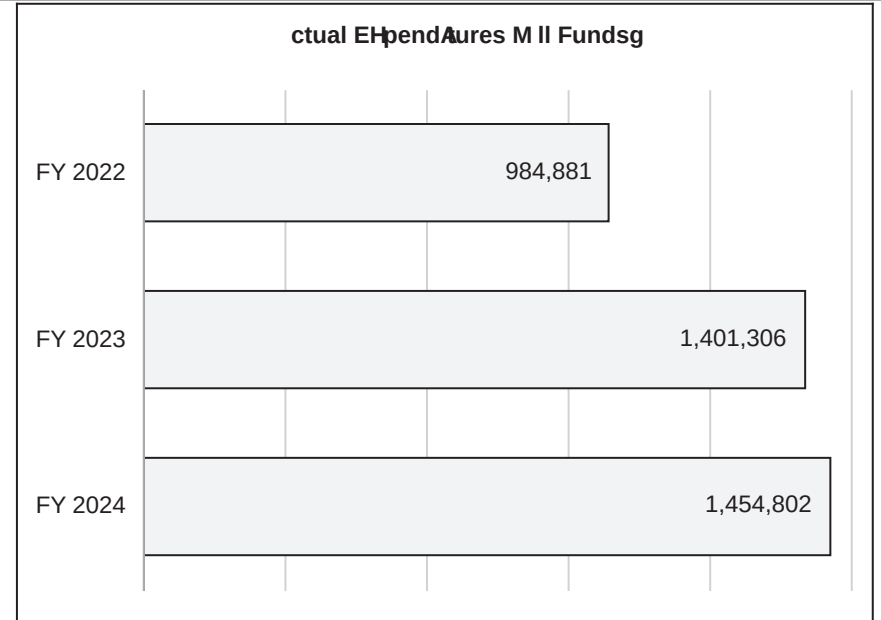
Division of Finance

. ORE -Residental NorthLaLe CAensAL Fund Tri to Finance Fund

( Al Section 0),Bif

**B5F3 7. 3 C/ STORY**

	FY 2022	FY 202U	FY 202B	FY 202f
	ctual	ctual	ctual	. urrent Yr, as oi 49) 9B
Appropriations ( All Funds)	1,500,000	1,500,000	1,500,000	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	2,000,000
Actual Expenditures (all Fund	984,881	1,401,306	1,454,802	N/A
Unexpended (All Funds)	515,119	98,694	45,198	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	515,119	98,694	45,198	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**. ORE DE. 3307 TEN**

Department of Commerce and Insurance

( udLet l nAff 0016(

Division of Finance

. ORE -Resident Al North Le CA ensAL Fund Tri to Finance Fund

( Al SectAn 0) ,BUf

**f, . ORE RE. 07 . 33 T307 DET 3**

	( udLet lass	FTE	GR	FED	OT/ ER	TOT C	ExplanatAn
<b>T FP iter xETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	2,000,000	2,000,000	
	<b>Total</b>	<b>0,00</b>	<b>0</b>	<b>0</b>	<b>2000000</b>	<b>2000000</b>	
<b>One-TAnes</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0,00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 ( eLAnAL . ore</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	2,000,000	2,000,000	
	<b>Total</b>	<b>0,00</b>	<b>0</b>	<b>0</b>	<b>2000000</b>	<b>2000000</b>	

Department Request dVstments

**. ORE DE. 3307 TEN**

Department of Commerce and Insurance

( udLet I nAff 0016(

Division of Finance

. ORE -ResidentAL NorthLaLe CAensAL Fund Tri to Finance Fund

( Al SectAn 0),BUf

	( udLet lass	FTE	GR	FED	OT/ ER	TOT C	EHplanatAn
<b>7 et Department Request dVistments</b>		<b>0,00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request . ore</b>							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	2,000,000	2,000,000	
<b>Total</b>		<b>0,00</b>	<b>0</b>	<b>0</b>	<b>2000000</b>	<b>2000000</b>	
<b>Governor's Recommended . ore</b>							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
<b>Total</b>		<b>0,00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**. ORE DE. \$307 TEN**

Department of Commerce and Insurance

( udLet I nAff 0016(

Division of Finance

. ORE -ResidentAL NorthLaLe CAensAL Fund Tri to Finance Fund

( Al Section 0),Bur

**Summary of the . ore yj EHpendure Types**

Account	FY2B ( udLet		FY2B ctual		FY2f ( udLet		FY2f ctual as of 4/2/20		FY26 DTREb		FY26 GxRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1,500,000	0.00	1,454,802	0.00	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00
<b>Total TRF</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,454,802</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,454,802</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Commerce and Insurance  
 Division of Finance  
 CORE - Savings & Loan Supervision Fund Trf to General Revenue

Budget Unit 1100. 7B  
 Bill Section 07,440

### . , CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	50,000	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>105000</b>	<b>105000</b>

<b>FTE</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
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<b>Est, Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1549:Division of Savings and Loan Supervision Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
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<b>Est, Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

### 2, CORE DESCRIPTION

This core transfer is in accordance with Section 369.324 RSMo., requiring any amount remaining in the Division of Savings and Loan Supervision Fund at the end of the fiscal year which exceeds five percent of the amount assessed to savings and loan associations shall be transferred to general revenue.

### 3, PROGRAM LISTING (list programs included in this core funding)

Division of Savings and Loan Supervision Fund Transfer to General Revenue

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Finance  
 CORE - Savings & Loan Supervision Fund Trf to General Revenue

Budget Unit 1100. 7B  
 Bill Section 07,440

**4, FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2021
	Actual	Actual	Actual	Current Yr, as of 9/27/24
Appropriations ( All Funds)	50,000	50,000	50,000	50,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	50,000	50,000	50,000	50,000
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	50,000	50,000	50,000	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	50,000	50,000	50,000	N/A

Actual Expenditures (All Funds)							
FY 2022							
FY 2023							
FY 2024							

\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

Department of Commerce and Insurance

Budget Unit 1100. 7B

Division of Finance

CORE - Savings & Loan Supervision Fund Trf to General Revenue

Bill Section 07,440

**1, CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	50,000	50,000	
	<b>Total</b>	<b>0,00</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>105,000</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0,00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	50,000	50,000	
	<b>Total</b>	<b>0,00</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>105,000</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Department of Commerce and Insurance

Budget Unit 1100. 7B

Division of Finance

CORE - Savings & Loan Supervision Fund Trf to General Revenue

Bill Section 07,440

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0,00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	50,000	50,000	
	<b>Total</b>	<b>0,00</b>	<b>0</b>	<b>0</b>	<b>105000</b>	<b>105000</b>	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0,00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Finance  
 CORE - Savings & Loan Supervision Fund Trf to General Revenue

Budget Unit 1100. 7B  
 Bill Section 07,440

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY21 Budget		FY21 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00
<b>Total TRF</b>	<b>105,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>105,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>105,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>105,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>105,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>105,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

## NEW DECISION ITEM

RANK: 005 OF 6

Department of Commerce and Insurance

Budget Unit 550044B

Division of Finance

Missouri Family Trust Co Trf

Bill Section 07.441

DI# NOP.55B.004

## 1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	20,000	20,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1810:Family Trust Company Fund

Non-Counts: 1810:Family Trust Company Fund \$20,000

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

SB 1359 (TAFP 2024) amended the Missouri Family Trust Company Act (362.1010-362.1117 RSMo) to move oversight of Missouri Family Trust Company registrations from the Secretary of State to the Division of Finance. The Division's responsibilities include processing and review of registration filings and conducting examinations/investigations of registrants at intervals deemed necessary by the Director. Fees collected by the Division of Finance and deposited into the Family Trust Company Fund will be used for the sole purpose of supporting the Division's fulfillment of duties under the Missouri Family Trust Company Act.

**NEW DECISION ITEM**

**RANK: 005 OF 6**

**Department of Commerce and Insurance**  
**Division of Finance**  
**Missouri Family Trust Co Trf**  
**DI# NOP.55B.004**

**Budget Unit 550044B**

**Bill Section 07.441**

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Division requests this appropriation as a transfer to the Finance Fund (1550) to reimburse the portion of salaries, fringe benefits, and expenses relating to the administration of the Missouri Family Trust Company Act. The Division of Finance is not requesting any new FTE, PS, or E&E for this new responsibility. The SOS has requested a corresponding core reduction of \$20,000 E&E for FY26 to eliminate their appropriation associated with oversight of Family Trust Companies. The SOS has claimed zero expenditures for this program since FY21 and 362.1030.1 RSMo restricts Fund 1810 from exceeding a value greater than \$20,000 at the end of the biennium.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	0		0		20,000		20,000		0
Total TRF	0		0		20,000		20,000		0
Grand Total	0	0.00	0	0.00	20,000	0.00	20,000	0.00	0
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

## ORE DE SOI TEU

Department of Commerce and Insurance

(Funding Line 001)

Division of Professional Registration

ORE - Professional Registration Fund

( Missouri Statute 183 ).

### 17 ORE FUNDING AS LUNRY

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	4,809,353	4,809,353
EE	0	0	2,085,299	2,085,299
PSD	0	0	125,000	125,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,015,652</b>	<b>8,015,652</b>
<b>FTE</b>	<b>030</b>	<b>030</b>	<b>5030</b>	<b>5030</b>
<b>Est3FrMie</b>	<b>0</b>	<b>0</b>	<b>3,276,728</b>	<b>3,276,728</b>
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: 1689:Professional Registration Fees Fund

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>030</b>	<b>030</b>	<b>030</b>	<b>030</b>
<b>Est3FrMie</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

### 23 ORE DES RPTOI

This core ensures the Division of Professional Registration Administration can continue to provide the accounting, budgeting, fee collection, human resources, facilities and building maintenance, fleet, and other various services to the boards and commissions which regulate professions within Missouri.

In addition, this core ensures the statutory regulation of acupuncturists, athlete agents, athletics (amateur mixed martial arts, amateur kickboxing, boxers, judges, martial arts, professional mixed martial arts, referees, timekeepers, promoters, and wrestlers), behavior analysts, dietitians, electrical contractors, endowed care cemeteries, geologists, hearing instrument specialists, interior designers, sign language interpreters, marital and family therapists, massage therapists, occupational therapists, private investigators, private fire investigators, professional counselors, psychologists, real estate appraisers, respiratory therapists, social workers, tattoo artists, branders, and body piercers licensed in Missouri will continue.

Finally, this core also includes funding for personal service for the following boards: Chiropractic, Cosmetology & Barbers, Embalmers & Funeral Directors, Optometry, Podiatry, and Veterinary.

## ORE DE SOI TEU

Department of Commerce and Insurance

( under L. 001f )

Missouri Professional Registration Administration

Missouri Office of Athlete Agents

( Missouri Section 083 )

### PROGRNU ACT G 4Mt pro rams Included in the core gundMi 9

Professional Registration Administration

Missouri Acupuncturist Advisory Committee

Missouri Office of Athlete Agents

Office of Athletics

Missouri State Board of Chiropractic Examiners (PS Only)

Board of Cosmetology & Barbers Examiners (PS Only)

State Committee of Dietitians

Office of Statewide Electrical Contractors

State Board of Embalmers & Funeral Directors (PS Only)

Office of Endowed Care Cemeteries

Missouri Board of Geologist Registration

Missouri Board of Examiners for Hearing Instrument Specialists

Interior Design Council

Missouri State Committee of Interpreters

State Committee for Marital & Family Therapists

Missouri Board of Occupational Therapy

State Board of Optometry (PS Only)

State Board of Podiatric Medicine (PS Only)

Board of Private Investigator and Private Fire Investigator Examiners

Committee for Professional Counselors

State Committee of Psychologists

Missouri Real Estate Appraisers Commission

Missouri Board for Respiratory Care

State Committee for Social Workers

Office of Tattooing, Body Piercing & Branding

Board of Therapeutic Massage

Missouri Veterinary Medical Board (PS Only)

## ORE DE SOCI TEU

Department of Commerce and Insurance

( udi et LnM. . 001f (

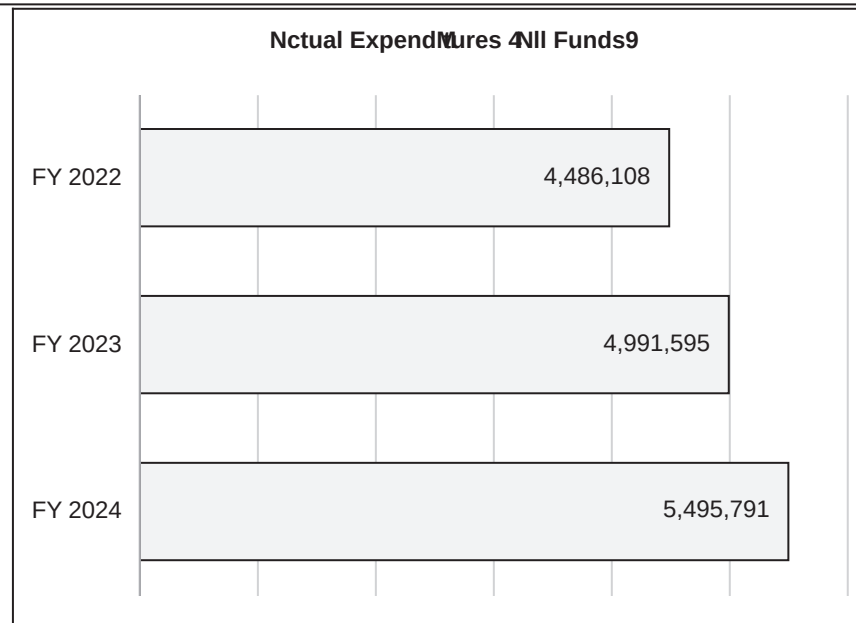
## DMM og Progressional Reiteration

ORE -7 Processional Reiteration NdmMstratM

( M Section 083 ) .

## ) 3FC NI 0A HSTORY

	FY 2022	FY 202B	FY 202)	FY 202.
	Nctual	Nctual	Nctual	urrent Yr3 as og 5/28/2)
Appropriations ( All Funds)	6,137,321	6,490,342	6,870,527	7,019,652
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	6,137,321	6,490,342	6,870,527	7,019,652
Actual Expenditures (all Fund	4,486,108	4,991,595	5,495,791	N/A
Unexpended (All Funds)	1,651,213	1,498,747	1,374,736	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,651,213	1,498,747	1,374,736	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

ORE DE SOI TEU							
Department of Commerce and Insurance				( udi et LnM. . 001f (			
DMMn og ProgressMnal Rei MtratMn				( M SectMn 083 ) .			
ORE - ProgressMnal Rei MtratMn NdmMtratMn							
. 3 ORE RE OI ANTOI DETNA							
	( udi et lass	FTE	GR	FED	OTHER	TOTNA	ExplanatMn
TNFP Nger VETOES							
	PS	90.00	0	0	4,809,353	4,809,353	
	EE	0.00	0	0	2,085,299	2,085,299	
	PD	0.00	0	0	125,000	125,000	
	TRF	0.00	0	0	0	0	
	Total	5030	0	0	8,015,6. 2	8,015,6. 2	
One-TMes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	030	0	0	0	0	
FY 26 ( ei MnMi ore							
	PS	90.00	0	0	4,809,353	4,809,353	
	EE	0.00	0	0	2,085,299	2,085,299	
	PD	0.00	0	0	125,000	125,000	
	TRF	0.00	0	0	0	0	
	Total	5030	0	0	8,015,6. 2	8,015,6. 2	
Department Request Ndjustrments							

# ORE DE SOI TEU

Department of Commerce and Insurance

( Budget Line 001 )

Department of Progressional Reimbursement

ORE - Progressional Reimbursement

( Section 083 )

			( Budget Line )	FTE	GR	FED	OTHER	TOTNA	Explanation
Core Reallocation	CRA.55B.012	11032	PS	0.00	0	0	0	0	Reallocated to reflect closer to actual
Core Reallocation	CRA.55B.009	12207	EE	0.00	0	0	0	0	Readjusted BOC's to more accurately reflect expenditures
Let Department Request Adjustments				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Department Request									
			PS	90.00	0	0	4,809,353	4,809,353	
			EE	0.00	0	0	2,085,299	2,085,299	
			PD	0.00	0	0	125,000	125,000	
			TRF	0.00	0	0	0	0	
<b>Total</b>				<b>90.00</b>	<b>0</b>	<b>0</b>	<b>8,015,652</b>	<b>8,015,652</b>	
Governor's Recommended									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
<b>Total</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



ORE DE SOI TEU												
Department of Commerce and Insurance						( udi et L nM . . 001f (						
DMMn og ProgressMnal Rei MtratMn						( M SectMn 083 ) .						
ORE -ProgressMnal Rei MtratMn NdmMMtratMn												
Summary of the ore by ExpendMre Types												
Nccount	FY2) ( udi et		FY2) Nctual		FY2. ( udi et		FY2. Nctual as og5/28/2)		FY26 DTREQ		FY26 GVRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	4,660,228	90.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	25,935	0.00	0	0.00	2,151	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	4,005,193	76.49	4,809,353	90.00	514,486	9.57	4,809,353	90.00	0	0.00
Planned Hourly Wages	0	0.00	636	0.02	0	0.00	1,382	0.04	0	0.00	0	0.00
Seasonal Wages	0	0.00	141,386	2.62	0	0.00	22,827	0.50	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	120,860	0.00	0	0.00	8,602	0.00	0	0.00	0	0.00
Total PS	, ,660,22f	50300	, ,25) ,011	85312	, ,f 05,B B	50300	. ) 5,) ) f	10312	, ,f 05,B B	50300	0	0300
In State Travel	158,462	0.00	109,277	0.00	158,462	0.00	3,122	0.00	158,462	0.00	0	0.00
Out of State Travel	54,533	0.00	51,851	0.00	54,533	0.00	249	0.00	54,533	0.00	0	0.00
Supplies	152,166	0.00	140,121	0.00	152,166	0.00	17,165	0.00	152,166	0.00	0	0.00
Professional Development	952,000	0.00	239,155	0.00	952,000	0.00	67,100	0.00	947,000	0.00	0	0.00
Communications Services and Supplies	54,995	0.00	54,196	0.00	54,995	0.00	439	0.00	54,995	0.00	0	0.00
Professional Services	534,148	0.00	414,959	0.00	534,148	0.00	8,110	0.00	524,148	0.00	0	0.00
Maintenance and Repair Services	38,445	0.00	31,601	0.00	38,445	0.00	2,434	0.00	38,445	0.00	0	0.00
Motorized Equipment	40,000	0.00	39,045	0.00	40,000	0.00	0	0.00	40,000	0.00	0	0.00
Office Equipment Expenses	22,225	0.00	16,060	0.00	22,225	0.00	2,080	0.00	22,225	0.00	0	0.00
Other Equipment	550	0.00	14,975	0.00	550	0.00	0	0.00	15,550	0.00	0	0.00
Property and Improvements Expenses	25,050	0.00	9,400	0.00	25,050	0.00	0	0.00	25,050	0.00	0	0.00
Building Lease Payments Operating	18,250	0.00	15,252	0.00	18,250	0.00	288	0.00	18,250	0.00	0	0.00
Equipment Lease Payments	2,800	0.00	1,478	0.00	2,800	0.00	0	0.00	2,800	0.00	0	0.00
Miscellaneous Expenses	31,675	0.00	22,277	0.00	31,675	0.00	9	0.00	31,675	0.00	0	0.00
Total EE	2,0f . ,255	0300	1,1. 5,6) f	0300	2,0f . ,255	0300	100,556	0300	2,0f . ,255	0300	0	0300

# ORE DE S&I TEU

Department of Commerce and Insurance

(Funding Line 001f)

Division of Professional Regulation

ORE - Professional Regulation Nondiscrimination

(M Section 083).

Account	FY2) (Funding)		FY2) Actual		FY2. (Funding)		FY2. Actual as of 5/28/2)		FY26 DTREQ		FY26 GVRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	125,000	0.00	42,133	0.00	125,000	0.00	1,735	0.00	125,000	0.00	0	0.00
<b>Total PSD</b>	<b>125,000</b>	<b>0.00</b>	<b>42,133</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>	<b>1,735</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>6,780,285</b>	<b>50.30</b>	<b>5,851,851</b>	<b>42.32</b>	<b>8,015,625</b>	<b>50.30</b>	<b>6,218,510</b>	<b>42.32</b>	<b>8,015,625</b>	<b>50.30</b>	<b>0</b>	<b>0.00</b>

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER: 55001 B</b> <b>BUDGET UNIT NAME: Professional Registration Administration</b> <b>APPROPRIATION BILL SECTION: 07.445</b>	<b>DEPARTMENT: Commerce and Insurance</b>  <b>DIVISION: Professional Registration</b>	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>		
<b>DEPARTMENT REQUEST</b>		
<p>The Division of Professional Registration is requesting 5 flexibility between the Personal Service and Expense and Equipment appropriations in fund 1689 Professional Registration Administration . This flexibility ensures that the Division will have the ability to immediately address any identified operational needs due to increasing workloads.</p> <p>Total PS - 4,809,353 5 240,468  Total EE - 2,085,299 5 104,265</p>		
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
0	No flexibility used to date. The division will use flexibility only if necessary.	The division will use flexibility only if necessary.
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Flexibility was not used in the prior year.	The division will use flexibility only if necessary.	

## CORE DECISION ITEM

Department o) Commerce and Insurance  
 Division o) Professional Registration  
 CORE - State Board of Accountancy

Budget Unit / / 00274

Bill Section 03.8/ 0

### 7. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	392,510	392,510
EE	0	0	250,382	250,382
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>682,152</b>	<b>682,152</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>
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<b>Est. Fringe</b>	0	0	261,974	261,974
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1627:State Board of Accountancy Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
------------	-------------	-------------	-------------	-------------

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

### 2. CORE DESCRIPTION

This core appropriation is necessary so the Missouri State Board of Accountancy can operate. The board was created in 1909 by Senate Bill 112 and passed by the 44th Missouri General Assembly. The board is a state agency and the members are appointed by the Governor with the advice and consent of the Missouri Senate. The board consists of seven members. All members hold office for five years. The board is a fee funded agency, supported entirely by Certified Public Accountants (CPA) candidates' and licensees' fees. The Public Accountancy Act is the set of statutes that govern the ability of the board to regulate certified public accountants and CPA firms in Missouri. The mission of the State Board of Accountancy is to protect the interests of all the citizens of the state of Missouri, as provided in Chapter 326, RSMo, by examining, certifying, licensing and regulating certified public accountants and CPA firms in the state of Missouri. The board promulgates rules necessary to administer the provisions of Chapter 326 to ensure the competence and ethical standards of practitioners; regulates and enforces the practice of public accounting; investigates complaints and violations of Chapter 326 and related rules; and determines appropriate discipline for those who are found to have violated the statutes or regulations.

### ( . PROGRAM LISTING list programs included in this core )undingB

State Board of Accountancy

## CORE DECISION ITEM

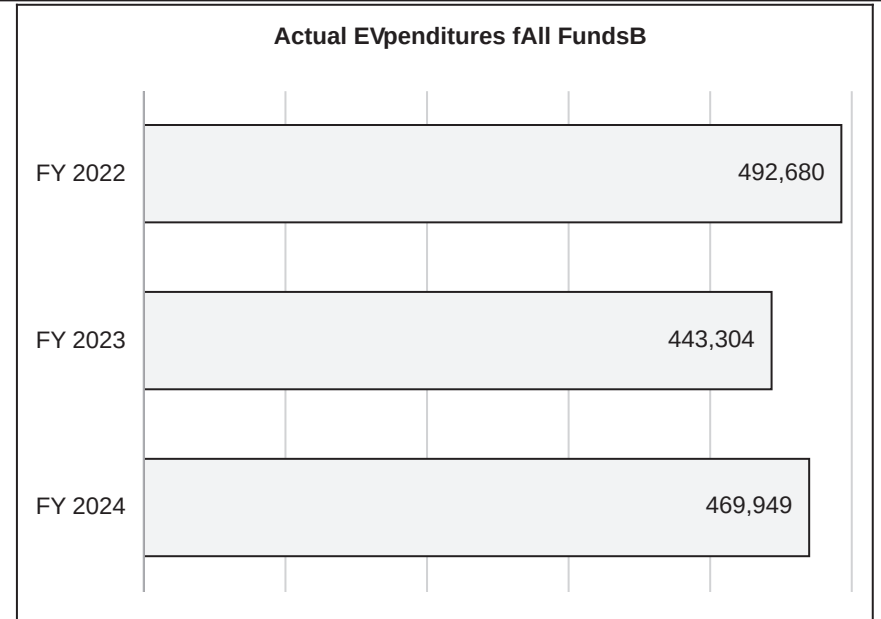
Department of Commerce and Insurance  
Division of Professional Registration  
CORE - State Board of Accountancy

Budget Unit / / 00274

Bill Section 03.8/ 0

### 8. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2028	FY 2024/ Current Yr. as of 5/23/28
	Actual	Actual	Actual	
Appropriations ( All Funds)	568,189	599,340	630,721	642,892
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	568,189	599,340	630,721	642,892
Actual Expenditures (all Funds)	492,680	443,304	469,949	N/A
Unexpended (All Funds)	75,509	156,036	160,772	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	75,509	156,036	160,772	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

Department o) Commerce and Insurance  
 Division o) Professional Registration  
 CORE - State Board o) Accountancy

4 udget Unit / / 00274

4 ill Section 03.8/ 0

**/ . CORE RECONCILIATION DETAIL**

	4 udget Class	FTE	GR	FED	OTxER	TOTAL	EVplanation
<b>TAFP A)ter j ETOES</b>							
	PS	7.00	0	0	392,510	392,510	
	EE	0.00	0	0	250,382	250,382	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>3.00</b>	<b>0</b>	<b>0</b>	<b>682,152</b>	<b>682,152</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 4 eginning Core</b>							
	PS	7.00	0	0	392,510	392,510	
	EE	0.00	0	0	250,382	250,382	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>3.00</b>	<b>0</b>	<b>0</b>	<b>682,152</b>	<b>682,152</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Department o) Commerce and Insurance  
 Division o) Professional Registration  
 CORE - State Board of Accountancy

4 Budget Unit / / 00274

4 Bill Section 03.8/ 0

	4 Budget Class	FTE	GR	FED	OTxER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	7.00	0	0	392,510	392,510	
	EE	0.00	0	0	250,382	250,382	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>3.00</b>	<b>0</b>	<b>0</b>	<b>682,152</b>	<b>682,152</b>	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**CORE DECISION ITEM**

Department o) Commerce and Insurance  
Division o) Professional Registration  
CORE - State Board o) Accountancy

Fund Unit / / 00274

Bill Section 03.8/ 0

Summary of the Core Budget Expenditure Types

Account	FY28 Budget		FY28 Actual		FY29 Budget		FY29 Actual as of 5/23/28		FY26 DTREQ		FY26 GJ REC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	380,339	7.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	4,250	0.00	0	0.00	598	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	267,086	5.28	392,510	7.00	30,574	0.59	392,510	7.00	0	0.00
Per Diem and Stipend Wages	0	0.00	5,845	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>Total PS</b>	<b>(10,115)</b>	<b>3.00</b>	<b>233,717</b>	<b>1.21</b>	<b>(52,170)</b>	<b>3.00</b>	<b>(7,732)</b>	<b>0.15</b>	<b>(52,170)</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>
In State Travel	16,590	0.00	6,911	0.00	12,940	0.00	0	0.00	12,940	0.00	0	0.00
Out of State Travel	1,720	0.00	0	0.00	1,720	0.00	0	0.00	1,720	0.00	0	0.00
Supplies	32,625	0.00	15,770	0.00	32,625	0.00	384	0.00	32,625	0.00	0	0.00
Professional Development	8,550	0.00	6,600	0.00	8,550	0.00	0	0.00	8,550	0.00	0	0.00
Communications Services and Supplies	5,000	0.00	3,941	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Professional Services	173,657	0.00	154,495	0.00	173,657	0.00	1	0.00	173,657	0.00	0	0.00
Maintenance and Repair Services	3,000	0.00	906	0.00	3,000	0.00	118	0.00	3,000	0.00	0	0.00
Office Equipment Expenses	3,000	0.00	1,191	0.00	3,000	0.00	5,010	0.00	3,000	0.00	0	0.00
Building Lease Payments Operating	620	0.00	1,700	0.00	4,270	0.00	0	0.00	4,270	0.00	0	0.00
Equipment Lease Payments	620	0.00	150	0.00	620	0.00	0	0.00	620	0.00	0	0.00
Miscellaneous Expenses	5,000	0.00	1,105	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
<b>Total EE</b>	<b>210,112</b>	<b>0.00</b>	<b>752,361</b>	<b>0.00</b>	<b>210,112</b>	<b>0.00</b>	<b>1,171</b>	<b>0.00</b>	<b>210,112</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>(6,0327)</b>	<b>3.00</b>	<b>865,585</b>	<b>1.21</b>	<b>682,152</b>	<b>3.00</b>	<b>(6,611)</b>	<b>0.15</b>	<b>682,152</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>



## ORE DE SOI TEU

Department of Commerce and Insurance  
 Division of Professional Regulation  
 ORE - State Board for Architects

Budget Line 110022B  
 BM Section 08.411

### 3.7 ORE FUNDING ALLOCATION

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	489,265	489,265
EE	0	0	305,807	305,807
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,1582</b>	<b>8,1582</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>,.00</b>	<b>,.00</b>
Est. Fringe	0	0	330,886	330,886
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: 1678:ST Board for Arch Pro Engrs Pro Land Svrys and Pro L

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

### 2. ORE DES PROPOSE

This core appropriation is necessary so the Missouri State Board for Architects, Professional Engineers, Professional Land Surveyors and Professional Landscape Architects can operate. The board's mission is to protect the inhabitants of the state of Missouri in the enjoyment of life, health, peace, and safety, and to protect their property from damage or destruction through dangerous, dishonest, incompetent or unlawful architectural, professional engineering, land surveying, or landscape architectural practice and generally to conserve the public welfare. The board licenses architects, architectural corporations, professional engineers, engineering corporations, professional land surveyors, land surveying corporations, professional landscape architects, and landscape architectural corporations. The board also enrolls engineer interns and land surveyor-interns. The board protects the public, licenses only qualified professionals by examination and evaluation of minimum competency and enforces standards by implementing legislation and administrative rules. The board consists of fifteen members. Board members are appointed by the Governor with the advice and consent of the Missouri Senate. All members hold office for four years or until their successor has been appointed and qualified.

### g.7PROGRNU ACTG G (Int proi rams Mcluded M thM core fundMi )

State Board for Architects, Professional Engineers, Professional Land Surveyors and Professional Landscape Architects

# ORE DE SOI TEU

Department of Commerce and Insurance

Budget Line 110022B

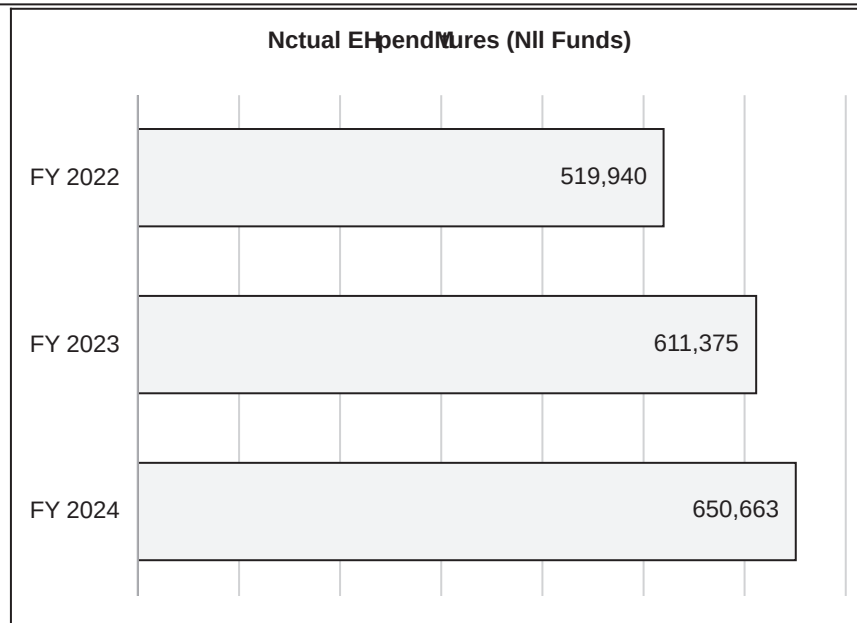
Division of Professional Regulation

Budget Section 08.411

ORE - State Board for Architects

## 4.7 FUND BALANCE / STORY

	FY 2022	FY 202g	FY 2024	FY 2021
	Nctual	Nctual	Nctual	urrent Yr. as of , 2024
Appropriations ( All Funds)	694,588	740,543	779,901	795,072
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	694,588	740,543	779,901	795,072
Actual Expenditures (all Fund	519,940	611,375	650,663	N/A
Unexpended (All Funds)	174,648	129,168	129,238	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	174,648	129,168	129,238	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**ORE DE SOI TEU**

Department of Commerce and Insurance  
 Division of Professional Regulation  
 ORE - State Board for Architects

Budget Line 110022B

Budget Section 08.411

**1. ORE RE OI AUTO DETNA**

	Budget Class	FTE	GR	FED	OT/ER	TOTAL	Explanation
TNFP After xETOS	PS	9.00	0	0	489,265	489,265	
	EE	0.00	0	0	305,807	305,807	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>, .00</b>	<b>0</b>	<b>0</b>	<b>8, 1582</b>	<b>8, 1582</b>	
One-Times	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
FY 26 Bei MnMi ore	PS	9.00	0	0	489,265	489,265	
	EE	0.00	0	0	305,807	305,807	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>, .00</b>	<b>0</b>	<b>0</b>	<b>8, 1582</b>	<b>8, 1582</b>	

Department Request Additions

# ORE DE SOI TEU

Department of Commerce and Insurance  
 Division of Professional Regulation  
 ORE - State Board for Architects

Budget Line 110022B

Budget Section 08.411

			Budget Class	FTE	GR	FED	OT/ER	TOTNA	Explanation
Core Reallocation	CRA.55B.013	13667	PS	0.00	0	0	0	0	Reallocated to Principal Asst
Total Department Request				0.00	0	0	0	0	
Department Request									
			PS	9.00	0	0	489,265	489,265	
			EE	0.00	0	0	305,807	305,807	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				9.00	0	0	795,072	795,072	
Governor's Recommended									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				0.00	0	0	0	0	

ORE DE SOI TEU												
Department of Commerce and Insurance Division of Professional Registration ORE - State Board for Architects						Budi et LNM110022B BM Section 08.411						
Summary of the core yj EhpndMure Tj pes												
Nccount	FY24 Budi et		FY24 Nctual		FY21 Budi et		FY21 Nctual as of , 2824		FY26 DTREb		FY26 GxRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	474,094	9.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	1,366	0.00	0	0.00	10,352	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	269,798	6.00	489,265	9.00	43,785	0.85	489,265	9.00	0	0.00
Planned Hourly Wages	0	0.00	66,776	0.66	0	0.00	3,888	0.04	0	0.00	0	0.00
Seasonal Wages	0	0.00	31,332	0.92	0	0.00	3,250	0.09	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	15,222	0.00	0	0.00	1,589	0.00	0	0.00	0	0.00
Total PS	484,094	9.00	311,414	8.10	490,265	9.00	625,644	0.94	490,265	9.00	0	0.00
In State Travel	34,344	0.00	31,190	0.00	34,344	0.00	0	0.00	34,344	0.00	0	0.00
Out of State Travel	10,066	0.00	7,953	0.00	10,066	0.00	0	0.00	10,066	0.00	0	0.00
Fuel and Utilities	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Supplies	35,000	0.00	32,571	0.00	35,000	0.00	1,497	0.00	35,000	0.00	0	0.00
Professional Development	30,000	0.00	22,850	0.00	30,000	0.00	650	0.00	30,000	0.00	0	0.00
Communications Services and Supplies	6,984	0.00	2,578	0.00	6,984	0.00	33	0.00	6,984	0.00	0	0.00
Professional Services	155,000	0.00	144,217	0.00	155,000	0.00	5,885	0.00	155,000	0.00	0	0.00
Housekeeping and Janitorial Services	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Maintenance and Repair Services	3,508	0.00	5,304	0.00	3,508	0.00	355	0.00	3,508	0.00	0	0.00
Office Equipment Expenses	2,000	0.00	799	0.00	2,000	0.00	58	0.00	2,000	0.00	0	0.00
Other Equipment	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0	0.00
Property and Improvements Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Building Lease Payments Operating	8,000	0.00	6,519	0.00	8,000	0.00	300	0.00	8,000	0.00	0	0.00
Equipment Lease Payments	8,000	0.00	1,125	0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00
Miscellaneous Expenses	11,205	0.00	11,063	0.00	11,205	0.00	0	0.00	11,205	0.00	0	0.00
Total EE	901,508	0.00	266,536	0.00	901,508	0.00	988,000	0.00	901,508	0.00	0	0.00

ORE DE SOCI TEU

Department of Commerce and Insurance  
Division of Professional Regulation  
ORE - State Board for Architects

Budget Line 110022B  
BIM Section 08.411

Account	FY24 Budget		FY24 Actual		FY21 Budget		FY21 Actual as of 9/28/24		FY26 DTREb		FY26 GxRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	88,503	,.00	610,566	8.10	8,1582	,.00	83,542	0.,	8,1582	,.00	0	0.00

## CORE DECISION ITEM

Department of Commerce and Insurance  
Division of Professional Registration  
CORE - State Board of Chiropractic E4aminers

Budget Unit 33002, B

Bill Section 0. 560

### 87 CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	132,475	132,475
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>8, 25. 3</b>	<b>8, 25. 3</b>

FTE                      000                      000                      000                      000

Est7Fringe	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:            1630:State Board of Chiropractic Examiners Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE                      000                      000                      000                      000

Est7Fringe	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

### 27CORE DESCRIPTION

This core appropriation supports the Missouri State Board of Chiropractic Examiners. The board protects the public from unlicensed, negligent, and incompetent treatment by a chiropractic physician. The board enforces licensure standards by implementing legislation and administrative regulations, along with monitoring changes within the profession. The board reviews applications to ensure a chiropractic physician is qualified, through education and examination, to provide treatment to Missouri consumers and reviews complaints and corresponding investigations to ensure chiropractic physicians practice legally, ethically, and competently.

The board consists of six members. Board members are appointed by the Governor with the advice and consent of the Missouri Senate. All members hold office for four years.

### , 7 PROGRAM LISTING (list programs included in this core funding)

State Board of Chiropractic Examiners

# CORE DECISION ITEM

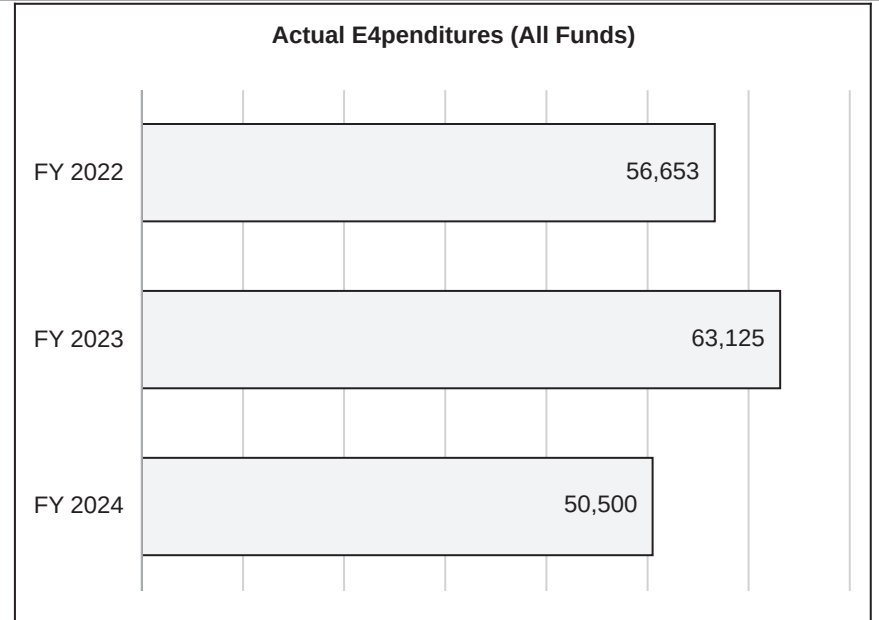
Department of Commerce and Insurance  
Division of Professional Registration  
CORE - State Board of Chiropractic E4aminers

Budget Unit 33002, B

Bill Section 0. 560

## 57 FINANCIAL HISTORY

	FY 2022	FY 202,	FY 2025	FY 2023
	Actual	Actual	Actual	Current Yr7 as of 9/2. /25
Appropriations ( All Funds)	132,146	132,309	132,475	132,475
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	132,146	132,309	132,475	132,475
Actual Expenditures (all Fund	56,653	63,125	50,500	N/A
Unexpended (All Funds)	75,493	69,184	81,975	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	75,493	69,184	81,975	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).



**CORE DECISION ITEM**

Department of Commerce and Insurance  
Division of Professional Registration  
CORE - State Board of Chiropractic E4aminers

Budget Unit 33002, B

Bill Section 0. 760

**37CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	E4planation
<b>TAFP After xETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	132,475	132,475	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8, 215. 3</b>	<b>8, 215. 3</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	132,475	132,475	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8, 215. 3</b>	<b>8, 215. 3</b>	

Department Request Adjustments

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Chiropractic Examiners

Budget Unit 33002, B

Bill Section 0. 560

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	132,475	132,475	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>132,475</b>	<b>132,475</b>	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**CORE DECISION ITEM**

Department of Commerce and Insurance  
Division of Professional Registration  
CORE - State Board of Chiropractic Examiners

Budget Unit 33002, B

Bill Section 0. 560

**Summary of the Core Yearly Expenditure Types**

Account	FY25 Budget		FY25 Actual		FY23 Budget		FY23 Actual as of 9/2 /25		FY26 DTREb		FY26 GxREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	5,692	0.00	4,335	0.00	5,692	0.00	0	0.00	5,692	0.00	0	0.00
Out of State Travel	7,011	0.00	1,845	0.00	7,011	0.00	0	0.00	7,011	0.00	0	0.00
Fuel and Utilities	60	0.00	0	0.00	60	0.00	0	0.00	60	0.00	0	0.00
Supplies	8,030	0.00	1,802	0.00	8,030	0.00	95	0.00	8,030	0.00	0	0.00
Professional Development	6,980	0.00	3,122	0.00	6,980	0.00	100	0.00	6,980	0.00	0	0.00
Communications Services and Supplies	4,000	0.00	551	0.00	4,000	0.00	13	0.00	4,000	0.00	0	0.00
Professional Services	87,000	0.00	37,933	0.00	87,000	0.00	6,472	0.00	87,000	0.00	0	0.00
Maintenance and Repair Services	4,502	0.00	803	0.00	4,502	0.00	123	0.00	4,502	0.00	0	0.00
Office Equipment Expenses	4,600	0.00	0	0.00	4,600	0.00	0	0.00	4,600	0.00	0	0.00
Other Equipment	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00
Building Lease Payments Operating	600	0.00	0	0.00	600	0.00	0	0.00	600	0.00	0	0.00
Miscellaneous Expenses	2,000	0.00	108	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00
<b>Total EE</b>	<b>8, 25. 3</b>	<b>000</b>	<b>301300</b>	<b>000</b>	<b>8, 25. 3</b>	<b>000</b>	<b>610,</b>	<b>000</b>	<b>8, 25. 3</b>	<b>000</b>	<b>0</b>	<b>000</b>
<b>Grand Total</b>	<b>8, 25. 3</b>	<b>000</b>	<b>301300</b>	<b>000</b>	<b>8, 25. 3</b>	<b>000</b>	<b>610,</b>	<b>000</b>	<b>8, 25. 3</b>	<b>000</b>	<b>0</b>	<b>000</b>

## 7 ORE DE7 S OC TEL

Department of Commerce and Insurance

of Missouri 99002/ f

Division of Professional Registration

7 ORE - State Board of Cosmetology and Barber Examiners

f Section 05./ 69

, .37 ORE F CI C7 I NSALL I RY

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	316,673	316,673
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	8, 6158	8, 6158
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: 1785:Board of Cosmetology and Barber Examiners Fund

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

### 2. 7 ORE DES7R PT OC

This core appropriation supports the State Board of Cosmetology and Barber Examiners as provided for in Chapters 328 and 329 RSMo. The board regulates barbers, Class CH - hairdressers, Class MO - manicurists, Class CA - hairdressing and manicuring, Class E - estheticians, instructors, barber establishments, cosmetology establishments, schools of cosmetology, schools of barbering, apprentice, students, cross-over licensed, and hair braiders registered in Missouri. The board protects the public's health, safety, and welfare by ensuring that only qualified persons are examined and licensed to practice barbering and cosmetology, as well as to strive to reduce the number of instances of incompetent, negligent, fraudulent, or dishonest services provided by implementing legislation and administrative rules.

The board consists of eleven members. Board members are appointed by the Governor with the advice and consent of the Missouri Senate. All members hold office for four years or until their successor has been appointed and qualified.

### 8.3PROGRI L NST CG illst proMrams Included in this core fundM

State Board of Cosmetology and Barber Examiners

# 7 ORE DE7 S OC TEL

Department of Commerce and Insurance

f udMet AnW 99002/ f

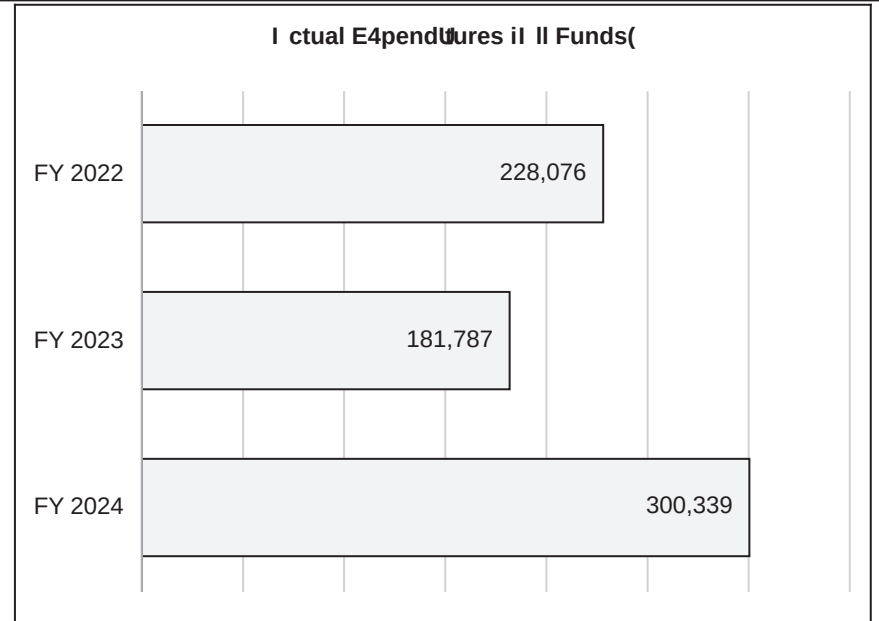
Division of Professional Registration

7 ORE -State f oard og7 osmetoloM) and f arBer E4amblers

f W Section 05./ 69

## / .3F CI C7 I NV STORY

	FY 2022	FY 2028	FY 2021/	FY 2029
	I ctual	I ctual	I ctual	7 urrent Yr. as og H252/
Appropriations ( All Funds)	316,334	317,011	316,673	316,673
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	316,334	317,011	316,673	316,673
Actual Expenditures (all Fund	228,076	181,787	300,339	N/A
Unexpended (All Funds)	88,258	135,224	16,334	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	88,258	135,224	16,334	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## 7 ORE DE7 S OC TEL

Department of Commerce and Insurance

f udMet Anl 99002/ f

Division of Professional Registration

7 ORE - State of Oregon and f arBer E4ambers

f U Section 05./ 69

### 9. 7 ORE RE7 OC7 NI T OC DETI N

	f udMet 7 lass	FTE	GR	FED	OTVER	TOTI N	E4planatøn
<b>TI FP I ger j ETOES</b>							
PS		0.00	0	0	0	0	
EE		0.00	0	0	316,673	316,673	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8, 6158</b>	<b>8, 6158</b>	
<b>One-Times</b>							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 f eMunM7 ore</b>							
PS		0.00	0	0	0	0	
EE		0.00	0	0	316,673	316,673	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8, 6158</b>	<b>8, 6158</b>	

Department Request I dyustments

7 ORE DE7 S OC TEL

Department of Commerce and Insurance

f udMet An 99002/ f

Division of Professional Registration

7 ORE - State of Oregon and f arBer E4ambers

f UI Section 05./ 69

	f udMet 7 lass	FTE	GR	FED	OTVER	TOTI N	E4planatøn
Cet Department Request I dyustments		0.00	0	0	0	0	
Department Request 7 ore							
PS		0.00	0	0	0	0	
EE		0.00	0	0	316,673	316,673	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8, 6158</b>	<b>8, 6158</b>	
Governor's Recommended 7 ore							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**70RE DE7 S OC TEL**

Department of Commerce and Insurance

fundMet Ant 99002/ f

Division of Professional Registration

70RE - State of Board of Cosmetology and Barber Examiners

f U Section 05./ 69

Summary of the 70RE B) Expenditure Types

Account	FY2/ fundMet		FY2/ Actual		FY29 fundMet		FY29 Actual as of 6/25/21		FY26 DTREb		FY26 Gj RE7	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	30,662	0.00	9,842	0.00	30,662	0.00	0	0.00	30,662	0.00	0	0.00
Out of State Travel	15,000	0.00	8,971	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00
Supplies	80,000	0.00	125,578	0.00	80,000	0.00	4,710	0.00	80,000	0.00	0	0.00
Professional Development	3,500	0.00	5,566	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00
Communications Services and Supplies	30,000	0.00	20,991	0.00	30,000	0.00	156	0.00	30,000	0.00	0	0.00
Professional Services	85,000	0.00	34,860	0.00	85,000	0.00	521	0.00	85,000	0.00	0	0.00
Maintenance and Repair Services	15,000	0.00	19,836	0.00	15,000	0.00	1,311	0.00	15,000	0.00	0	0.00
Motorized Equipment	45,000	0.00	49,364	0.00	45,000	0.00	0	0.00	45,000	0.00	0	0.00
Office Equipment Expenses	1,250	0.00	912	0.00	1,250	0.00	0	0.00	1,250	0.00	0	0.00
Other Equipment	0	0.00	17,823	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Building Lease Payments Operating	1,000	0.00	700	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Equipment Lease Payments	50	0.00	80	0.00	50	0.00	0	0.00	50	0.00	0	0.00
Miscellaneous Expenses	10,211	0.00	5,814	0.00	10,211	0.00	0	0.00	10,211	0.00	0	0.00
<b>Total EE</b>	<b>8, 61,558</b>	<b>0.00</b>	<b>800,188</b>	<b>0.00</b>	<b>8, 61,558</b>	<b>0.00</b>	<b>6,164</b>	<b>0.00</b>	<b>8, 61,558</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>8, 61,558</b>	<b>0.00</b>	<b>800,188</b>	<b>0.00</b>	<b>8, 61,558</b>	<b>0.00</b>	<b>6,164</b>	<b>0.00</b>	<b>8, 61,558</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>



## CORE DECISION ITEM

Department of Commerce and Insurance  
Division of Professional Registration  
CORE - Missouri Dental Board

Budget Unit 330023B

Bill Section 08.480

### 7. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	466,968	466,968
EE	0	0	239,420	239,420
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>806,155</b>	<b>806,155</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>8.30</b>	<b>8.30</b>
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<b>Est. Fringe</b>	0	0	298,596	298,596
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1677:Dental Board Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

### 2. CORE DESCRIPTION

This core appropriation is necessary so the Missouri Dental Board can operate. The board regulates the practice of dentistry in Missouri and issues licenses to dentists, dental specialists, and dental hygienists. The board also issues permits to expanded function dental assistants allowing them to perform additional duties upon receiving proper training and issues permits to properly trained dental sedation/anesthesia providers.

The board consists of seven members. Board members are appointed by the Governor with the advice and consent of the Missouri Senate. All members hold office for five years.

### 1. PROGRAM LISTING (list programs included in this core funding)

Missouri Dental Board

# CORE DECISION ITEM

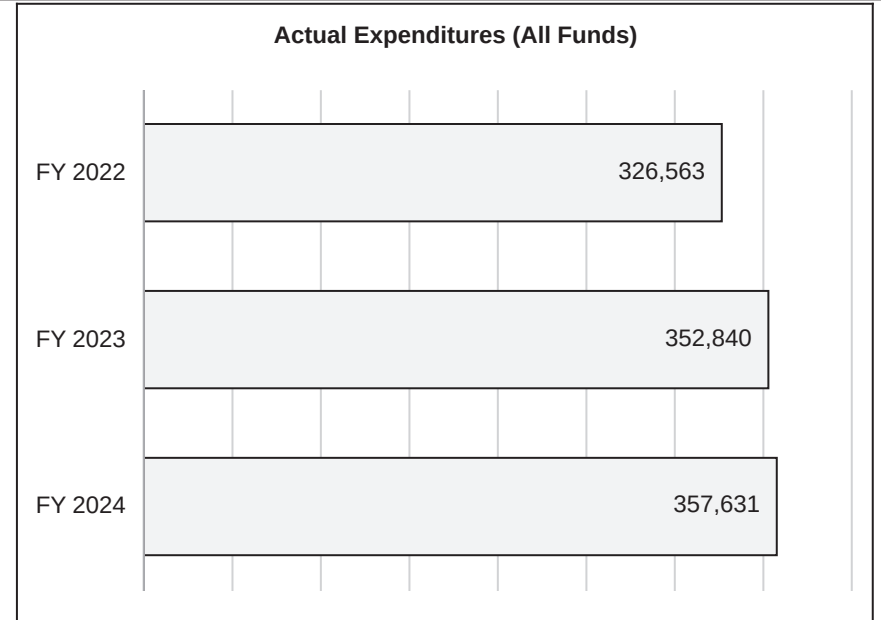
Department of Commerce and Insurance  
Division of Professional Registration  
CORE - Missouri Dental Board

Budget Unit 330023B

Bill Section 08.480

## 4. FINANCIAL HISTORY

	FY 2022	FY 2021	FY 2024	FY 2023
	Actual	Actual	Actual	Current Yr. as of 9/28/24
Appropriations ( All Funds)	621,171	655,078	691,909	706,388
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	621,171	655,078	691,909	706,388
Actual Expenditures (all Fund	326,563	352,840	357,631	N/A
Unexpended (All Funds)	294,608	302,238	334,278	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	294,608	302,238	334,278	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

Department of Commerce and Insurance  
Division of Professional Registration  
CORE - Missouri Dental Board

Budget Unit 330023B

Bill Section 08.480

**3. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	7.50	0	0	466,968	466,968	
	EE	0.00	0	0	239,420	239,420	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>8.30</b>	<b>0</b>	<b>0</b>	<b>806,155</b>	<b>806,155</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	7.50	0	0	466,968	466,968	
	EE	0.00	0	0	239,420	239,420	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>8.30</b>	<b>0</b>	<b>0</b>	<b>806,155</b>	<b>806,155</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Department of Commerce and Insurance  
Division of Professional Registration  
CORE - Missouri Dental Board

Budget Unit 330023B

Bill Section 08.480

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	7.50	0	0	466,968	466,968	
	EE	0.00	0	0	239,420	239,420	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>8.30</b>	<b>0</b>	<b>0</b>	<b>806,155</b>	<b>806,155</b>	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**CORE DECISION ITEM**

**Department of Commerce and Insurance  
Division of Professional Registration  
CORE - Missouri Dental Board**

**Budget Unit 330023B**

**Bill Section 08.480**

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY23 Budget		FY23 Actual as of 9/28/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	452,489	7.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	2,225	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	296,882	6.20	466,968	7.50	37,887	0.77	466,968	7.50	0	0.00
Seasonal Wages	0	0.00	4,167	0.12	0	0.00	0	0.00	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	7,266	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>Total PS</b>	<b>432,459</b>	<b>8.30</b>	<b>170,340</b>	<b>6.12</b>	<b>466,965</b>	<b>8.30</b>	<b>18,558</b>	<b>0.88</b>	<b>466,965</b>	<b>8.30</b>	<b>0</b>	<b>0.00</b>
In State Travel	12,908	0.00	5,874	0.00	12,908	0.00	27	0.00	12,908	0.00	0	0.00
Out of State Travel	3,500	0.00	2,635	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00
Supplies	19,000	0.00	8,223	0.00	19,000	0.00	1,723	0.00	19,000	0.00	0	0.00
Professional Development	10,500	0.00	800	0.00	10,500	0.00	3,000	0.00	10,500	0.00	0	0.00
Communications Services and Supplies	6,000	0.00	1,916	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00
Professional Services	170,362	0.00	25,195	0.00	170,362	0.00	6,345	0.00	170,362	0.00	0	0.00
Maintenance and Repair Services	3,500	0.00	1,321	0.00	3,500	0.00	119	0.00	3,500	0.00	0	0.00
Office Equipment Expenses	1,300	0.00	0	0.00	1,300	0.00	0	0.00	1,300	0.00	0	0.00
Other Equipment	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Building Lease Payments Operating	4,000	0.00	616	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00
Equipment Lease Payments	350	0.00	0	0.00	350	0.00	0	0.00	350	0.00	0	0.00
Miscellaneous Expenses	7,000	0.00	512	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00
<b>Total EE</b>	<b>219,420</b>	<b>0.00</b>	<b>48,097</b>	<b>0.00</b>	<b>219,420</b>	<b>0.00</b>	<b>77,274</b>	<b>0.00</b>	<b>219,420</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - Missouri Dental Board

Budget Unit 330023B

Bill Section 08.480

Account	FY24 Budget		FY24 Actual		FY23 Budget		FY23 Actual as of 9/28/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	697,909	8.30	138,617	6.12	806,155	8.30	49,707	0.88	806,155	8.30	0	0.00

# ORE DE SOI TEU

Department of Commerce and Insurance ) udi et LnM , 0026)  
 Division of Professional Regulation ) M SectMn 043 4,  
 ORE -State ) oard of Embalmers and Funeral Directors

## 837 ORE FC NI OASLUUNRY

FY 2026 Department Request					FY 2026 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	165,342	165,342	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	86, 1. 2	86, 1. 2	Total	0	0	0	0
FTE	030	030	030	030	FTE	030	030	030	030
Est3FrMi e	0	0	0	0	Est3FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: 1633:Board of Embalmers and Funeral Directors Fund

## 23 ORE DES RPTOI

This core appropriation supports the State Board of Embalmers and Funeral Directors. The board was established in 1895 by an act of the Missouri General Assembly. The board is a state agency and the members are appointed by the Governor with the advice and consent of the Missouri Senate. The board consists of six members, with five members possessing a license to practice funeral directing and/or embalming and one voting public member.

The mission of the State Board of Embalmers and Funeral Directors is to protect the interests of all citizens of the state of Missouri, as provided in Chapter 333 and Chapter 436, RSMo, by examining, licensing, and regulating embalmers, funeral directors, funeral establishments, preneed providers, preneed sellers and through registration of preneed agents and preneed agent funeral directors. The board promulgates rules necessary to administer the provisions of Chapter 333 and Chapter 436 to ensure the competence and standards of the profession. The board investigates complaints and violations of Chapter 333 and Chapter 436 and related rules and determines appropriate discipline for those who are found to have violated statutes or regulations.

## 537PROGRNU ASTC G gMt proi rams Mcluded M thM core (undMi f

State Board of Embalmers and Funeral Directors

# ORE DE SOI TEU

Department of Commerce and Insurance

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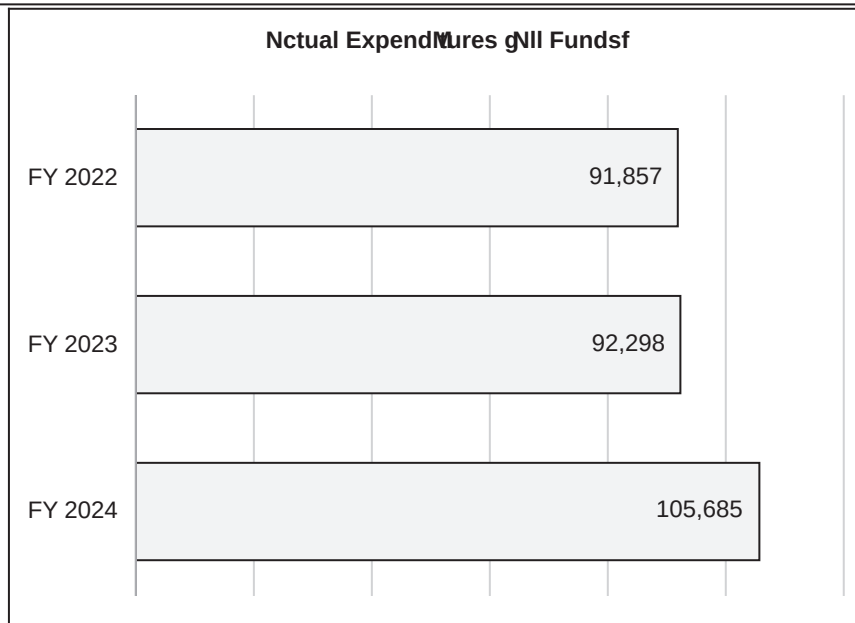
Division of Professional Regulation

ORE -State ) oard of Embalmers and Funeral Directors

) M SectMn 043 4,

## 3FC NI NA HISTORY

	FY 2022	FY 2025	FY 202.	FY 202,
	Nctual	Nctual	Nctual	urrent Yr3 as o( 9/24/2.
Appropriations ( All Funds)	164,836	165,154	165,342	165,342
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	164,836	165,154	165,342	165,342
Actual Expenditures (all Fund	91,857	92,298	105,685	N/A
Unexpended (All Funds)	72,979	72,856	59,657	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	72,979	72,856	59,657	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).



ORE DE SOI TEU							
Department of Commerce and Insurance				) udi et LnM, , 0026)			
Division of Professional Regulation							
ORE - State Board of Embalmers and Funeral Directors				) M Section 043 4,			
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	) udi et lass	FTE	GR	FED	OTHER	TOTNA	ExplanatMn
TNFP N(ter VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	165,342	165,342	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	165,342	165,342	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 ) ei MnMi ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	165,342	165,342	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	165,342	165,342	
Department Request Ndjustments							

**ORE DE SOI TEU**

Department of Commerce and Insurance

) udi et LnM, , 0026)

Division of Professional Regulation

ORE - State Board of Embalmers and Funeral Directors

) M Section 043 4,

			) udi et lass	FTE	GR	FED	OTHER	TOTNA	ExplanatMn
Core Reallocation	CRA.55B.010	10833	EE	0.00	0	0	0	0	Readjusted BOC's to more accurately reflect expenditures
<b>I et Department Request Ndjustments</b>				<b>030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request ore</b>									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	165,342	165,342	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>030</b>	<b>0</b>	<b>0</b>	<b>86, 5. 2</b>	<b>86, 5. 2</b>	
<b>Governor's Recommended ore</b>									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**ORE DE SOI TEU**

Department of Commerce and Insurance

) Budget Line Item, 0026)

Division of Professional Regulation

ORE - State Board of Embalmers and Funeral Directors

) Section 043.4,

**Summary of the Core By Expenditure Types**

Account	FY2. Budget		FY2. Actual		FY2. Budget		FY2, Actual as of 9/24/2.		FY26 DTREb		FY26 GVRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	25,437	0.00	18,324	0.00	25,437	0.00	713	0.00	24,487	0.00	0	0.00
Out of State Travel	2,374	0.00	1,838	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Supplies	28,500	0.00	12,833	0.00	23,000	0.00	467	0.00	23,000	0.00	0	0.00
Professional Development	14,250	0.00	1,720	0.00	14,250	0.00	0	0.00	14,250	0.00	0	0.00
Communications Services and Supplies	9,500	0.00	8,626	0.00	9,500	0.00	187	0.00	9,500	0.00	0	0.00
Professional Services	73,731	0.00	56,935	0.00	76,605	0.00	9	0.00	76,605	0.00	0	0.00
Maintenance and Repair Services	2,000	0.00	968	0.00	2,000	0.00	94	0.00	2,000	0.00	0	0.00
Office Equipment Expenses	1,000	0.00	1,048	0.00	1,000	0.00	3,340	0.00	1,000	0.00	0	0.00
Building Lease Payments Operating	1,550	0.00	2,125	0.00	1,550	0.00	0	0.00	2,500	0.00	0	0.00
Equipment Lease Payments	500	0.00	250	0.00	500	0.00	0	0.00	500	0.00	0	0.00
Miscellaneous Expenses	6,500	0.00	1,018	0.00	6,500	0.00	130	0.00	6,500	0.00	0	0.00
<b>Total EE</b>	<b>86, 5. 2</b>	<b>030</b>	<b>80, 16Q</b>	<b>030</b>	<b>86, 5. 2</b>	<b>030</b>	<b>. 19. 0</b>	<b>030</b>	<b>86, 5. 2</b>	<b>030</b>	<b>0</b>	<b>030</b>
<b>Grand Total</b>	<b>86, 5. 2</b>	<b>030</b>	<b>80, 16Q</b>	<b>030</b>	<b>86, 5. 2</b>	<b>030</b>	<b>. 19. 0</b>	<b>030</b>	<b>86, 5. 2</b>	<b>030</b>	<b>0</b>	<b>030</b>

## CORE DECISION ITEM

Department of Commerce and Insurance  
Division of Professional Registration  
CORE - State Board of Registration for the Healing Arts

Budget Unit 99002. B  
Bill Section 0. 310

### 53 CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	2,483,339	2,483,339
EE	0	0	754,878	754,878
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,281,25.</b>	<b>8,281,25.</b>

<b>FTE</b>	<b>0300</b>	<b>0300</b>	<b>7730</b>	<b>7730</b>
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<b>Est3Fringe</b>	0	0	1,652,920	1,652,920
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1634:Board of Registration for Healing Arts Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0300</b>	<b>0300</b>	<b>0300</b>	<b>0300</b>
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<b>Est3Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

### 23CORE DESCRIPTION

This core appropriation is necessary so the State Board of Registration for the Healing Arts can operate and protect the citizens of Missouri through the licensing of physicians and other health designated professionals. The board is comprised of eight physicians and one voting public member, serving terms of four years. Board members are appointed by the Governor with the advice and consent of the Missouri Senate. Responsibilities of the board include: promoting ethical standards, examination, licensure, regulation, investigation of complaints, and discipline of individuals practicing in the field, as necessary. Profession/s regulated (types of licenses): Physicians (MD/DO's) – physician and surgeon, temporary (residency), contiguous, conditional, visiting professor, limited license (retirement); Anesthesiologist Assistant – anesthesiologist assistant, temporary; Assistant Physician - assistant physician, controlled substance certificate; Athletic Trainer - athletic trainer; Speech Language Pathologist and Audiologist – speech language pathologist, audiologist, speech language pathologist assistant, speech language pathology aide, audiology aide, speech language pathology and speech language pathologist/audiologist combined; Clinical Perfusionist – clinical perfusionist, provisional; Physician Assistant – physician assistant, temporary, controlled substance certificate; Physical Therapist - physical therapist, physical therapist - temporary, physical therapist assistant, compact.

### 83 PROGRAM LISTING (list programs included in this core funding)

State Board of Registration for the Healing Arts

# CORE DECISION ITEM

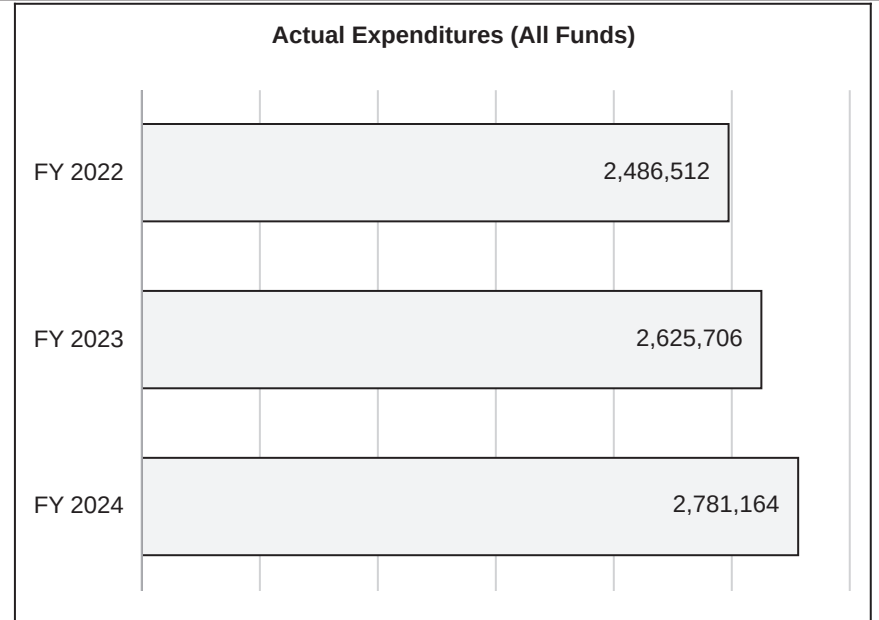
Department of Commerce and Insurance  
Division of Professional Registration  
CORE - State Board of Registration for the Healing Arts

Budget Unit 99002. B

Bill Section 0. 310

## 73 FINANCIAL HISTORY

	FY 2022	FY 2028	FY 2027	FY 2029
	Actual	Actual	Actual	Current Yr3 as of 12.127
Appropriations ( All Funds)	2,775,138	2,968,421	3,161,213	3,238,217
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,775,138	2,968,421	3,161,213	3,238,217
Actual Expenditures (all Fund	2,486,512	2,625,706	2,781,164	N/A
Unexpended (All Funds)	288,626	342,715	380,049	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	288,626	342,715	380,049	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Registration for the Healing Arts

Budget Unit 99002. B

Bill Section 0. 310

**93CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OT4ER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	44.00	0	0	2,483,339	2,483,339	
	EE	0.00	0	0	754,878	754,878	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>77.00</b>	<b>0</b>	<b>0</b>	<b>8,281,25.</b>	<b>8,281,25.</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	44.00	0	0	2,483,339	2,483,339	
	EE	0.00	0	0	754,878	754,878	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>77.00</b>	<b>0</b>	<b>0</b>	<b>8,281,25.</b>	<b>8,281,25.</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Registration for the 4 ealing Arts

Budget Unit 99002. B

Bill Section 0. 310

			Budget Class	FTE	GR	FED	OT4ER	TOTAL	Explanation
Core Reallocation	CRA.55B.014	13673	PS	0.00	0	0	0	0	Adjusted to reflect closer to actual
<b>Net Department Request Adjustments</b>				<b>0300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request Core</b>			PS	44.00	0	0	2,483,339	2,483,339	
			EE	0.00	0	0	754,878	754,878	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>7730</b>	<b>0</b>	<b>0</b>	<b>8,281,25.</b>	<b>8,281,25.</b>	
<b>Governor's Recommended Core</b>			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>0300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**CORE DECISION ITEM**

Department of Commerce and Insurance  
Division of Professional Registration  
CORE - State Board of Registration for the Healing Arts

Budget Unit 99002. B

Bill Section 0. 310

**Summary of the Core by Expenditure Types**

Account	FY27 Budget		FY27 Actual		FY29 Budget		FY29 Actual as of / 12. 127		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	2,406,335	44.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	6,066	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,912,304	36.60	2,483,339	44.00	257,913	4.91	2,483,339	44.00	0	0.00
Seasonal Wages	0	0.00	107,600	1.85	0	0.00	14,183	0.25	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	466	0.00	0	0.00	138	0.00	0	0.00	0	0.00
<b>Total PS</b>	<b>2,706,889</b>	<b>7730</b>	<b>2,026,789</b>	<b>8136</b>	<b>2,718,881</b>	<b>7730</b>	<b>2,228,7</b>	<b>936</b>	<b>2,718,881</b>	<b>7730</b>	<b>0</b>	<b>030</b>
In State Travel	21,739	0.00	18,710	0.00	21,739	0.00	25	0.00	21,739	0.00	0	0.00
Out of State Travel	10,024	0.00	13,378	0.00	10,024	0.00	0	0.00	10,024	0.00	0	0.00
Supplies	95,500	0.00	105,328	0.00	95,500	0.00	3,051	0.00	95,500	0.00	0	0.00
Professional Development	8,787	0.00	15,810	0.00	8,787	0.00	0	0.00	8,787	0.00	0	0.00
Communications Services and Supplies	39,324	0.00	40,427	0.00	39,324	0.00	524	0.00	39,324	0.00	0	0.00
Professional Services	525,404	0.00	492,797	0.00	525,404	0.00	2,011	0.00	525,404	0.00	0	0.00
Maintenance and Repair Services	16,000	0.00	14,354	0.00	16,000	0.00	360	0.00	16,000	0.00	0	0.00
Motorized Equipment	22,000	0.00	25,973	0.00	22,000	0.00	0	0.00	22,000	0.00	0	0.00
Office Equipment Expenses	1,000	0.00	1,287	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Building Lease Payments Operating	3,500	0.00	4,025	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00
Equipment Lease Payments	1,600	0.00	1,920	0.00	1,600	0.00	0	0.00	1,600	0.00	0	0.00
Miscellaneous Expenses	10,000	0.00	20,721	0.00	10,000	0.00	135	0.00	10,000	0.00	0	0.00
<b>Total EE</b>	<b>. 97,1. 1</b>	<b>030</b>	<b>. 97,. 21</b>	<b>030</b>	<b>. 97,1. 1</b>	<b>030</b>	<b>6,506</b>	<b>030</b>	<b>. 97,1. 1</b>	<b>030</b>	<b>0</b>	<b>030</b>



**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Registration for the 4 ealing Arts

Budget Unit 99002. B

Bill Section 0. 310

Account	FY27 Budget		FY27 Actual		FY29 Budget		FY29 Actual as of / 12. 127		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	8,565,258	7730	2,15,567	8136	8,281,25.	7730	2,1,870	936	8,281,25.	7730	0	030

## CORE DECISION ITEM

Department of Commerce and Insurance  
Division of Professional Registration  
CORE - State Board of Nursing

Budget Unit 880023f  
Bill Section 01.) 38

### 7. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	1,643,208	1,643,208
EE	0	0	579,587	579,587
PSD	0	0	3,000,000	3,000,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,222,158</b>	<b>8,222,158</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>23.00</b>	<b>23.00</b>
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<b>Est. Fringe</b>	0	0	1,076,126	1,076,126
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1635:State Board of Nursing Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

### 2. CORE DESCRIPTION

This core appropriation is necessary so the Missouri State Board of Nursing may continue to operate. In 1909, the Legislature created the Missouri State Board of Nursing to safeguard the public health and safety by regulating nurses and nursing education programs in Missouri. The board's public protection role is critical; nursing touches virtually every citizen of Missouri. Missourians expect nurses to obtain an adequate level of educational preparation, follow established practice standards, and provide competent nursing care. They also expect the board to address unsafe practitioners so vulnerable populations are protected. Board operations are designed to meet these public and professional expectations. The board is funded by license fees paid by those regulated by the board.

The Nurse Practice Act (NPA) is the accumulation of statutes, Chapter 335, RSMo. The NPA exists to govern and regulate the profession of licensed nurses, set standards and approve nursing programs, determine the scope of practice of licensed nurses, define who may use the title of registered nurse (RN) and licensed practical nurse (LPN) and Advanced Practice Registered Nurse (APRN) within the state of Missouri, administer the nurse licensure compact, award grants to nursing education programs, investigate complaints against nurses, take disciplinary actions against violators, monitor compliance of disciplined nurses, and collect and analyze nursing workforce information. Rules are promulgated to provide guidance for the board to carry out the mandate of the NPA.

**CORE DECISION ITEM**

**Department of Commerce and Insurance  
Division of Professional Registration  
CORE - State Board of Nursing**

**budget Unit 880023  
Bill Section 01.) 38**

The nine gubernatorial appointed members of the board are entrusted with the duty of ensuring that the APRNs, RNs and LPNs licensed in Missouri comply with Chapter 335 thus creating an atmosphere of safe and effective nursing care in the interest of public protection. The members of the board, along with its staff and general counsel are entrusted with the legal responsibility to see that the provisions of the law are carried out effectively, in addition to serving as a policy making and planning group. When administering the NPA and establishing policy, the board considers the licensee, the patient, the community, the state of Missouri and programs of professional and practical nursing.

This core appropriation also supports the Nursing Education Incentive Program, which is a program where the Board of Nursing awards grants to nursing education programs to increase capacity.

This core includes a \$5 million reduction of one-time General Revenue appropriation approved for FY 2025.

**B. PROGRAM LISTING List programs included in this core (unding9**

State Board of Nursing

# CORE DECISION ITEM

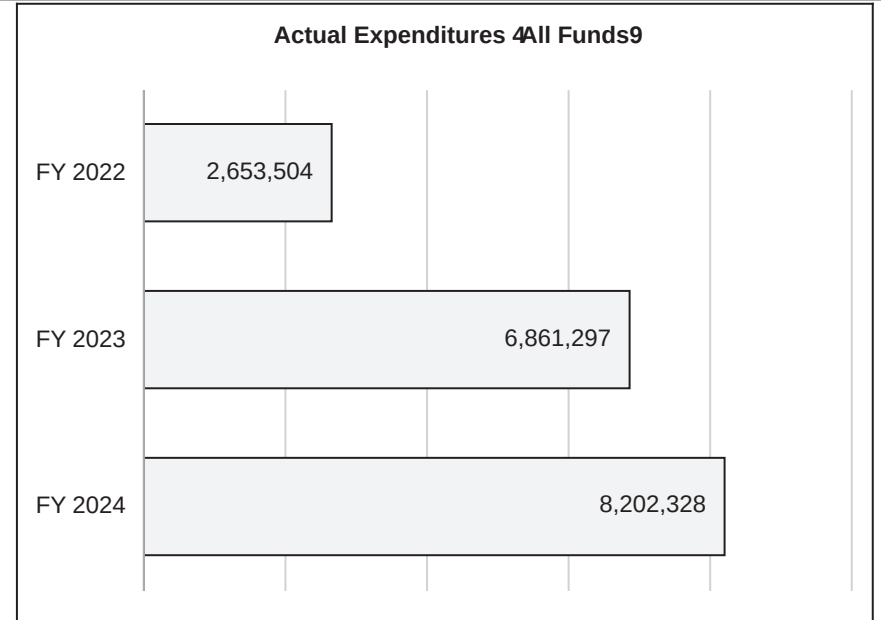
Department of Commerce and Insurance  
Division of Professional Registration  
CORE - State Board of Nursing

Budget Unit 880023f

Fiscal Year 2024

## FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 5/21/25
Appropriations (All Funds)	3,931,740	7,043,826	10,171,844	10,222,795
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,931,740	7,043,826	10,171,844	10,222,795
Actual Expenditures (all Funds)	2,653,504	6,861,297	8,202,328	N/A
Unexpended (All Funds)	1,278,236	182,529	1,969,516	N/A
Unexpended by Fund:				
General Revenue	0	2,310	0	N/A
Federal	0	0	0	N/A
Other	1,278,236	180,219	1,969,516	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

Department of Commerce and Insurance  
Division of Professional Registration  
CORE - State Board of Nursing

budget Unit 880023f

bill Section 01.) 38

**8. CORE RECONCILIATION DETAIL**

	budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP A(ter VETOES</b>							
	PS	28.00	0	0	1,643,208	1,643,208	
	EE	0.00	0	0	579,587	579,587	
	PD	0.00	5,000,000	0	3,000,000	8,000,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>23.00</b>	<b>8,000,000</b>	<b>0</b>	<b>8,222,158</b>	<b>70,222,158</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(5,000,000)	0	0	(5,000,000)	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b><del>48,000,000</del></b>	<b>0</b>	<b>0</b>	<b><del>48,000,000</del></b>	
<b>FY 26 beginning Core</b>							
	PS	28.00	0	0	1,643,208	1,643,208	
	EE	0.00	0	0	579,587	579,587	
	PD	0.00	0	0	3,000,000	3,000,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>23.00</b>	<b>0</b>	<b>0</b>	<b>8,222,158</b>	<b>8,222,158</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Department of Commerce and Insurance  
Division of Professional Registration  
CORE - State Board of Nursing

budget Unit 880023f

bill Section 01.) 38

	budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>Net Department Request Adjustments</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request Core</b>							
	PS	28.00	0	0	1,643,208	1,643,208	
	EE	0.00	0	0	579,587	579,587	
	PD	0.00	0	0	3,000,000	3,000,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>23.00</b>	<b>0</b>	<b>0</b>	<b>8,222,158</b>	<b>8,222,158</b>	
<b>Governor's Recommended Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

CORE DECISION ITEM												
Department of Commerce and Insurance Division of Professional Registration CORE - State Board of Nursing							Budget Unit 880023  Bill Section 01.) 38					
Summary of the Core by Expenditure Types												
Account	FY2) Budget		FY2) Actual		FY28 Budget		FY28 Actual as of 5/21/2)		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,592,257	28.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	6,655	0.00	0	0.00	677	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,375,725	23.94	1,643,208	28.00	172,916	2.94	1,643,208	28.00	0	0.00
Seasonal Wages	0	0.00	22,170	0.65	0	0.00	3,743	0.11	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	7,492	0.00	0	0.00	282	0.00	0	0.00	0	0.00
Total PS	7,852,281	23.00	7,720,012	23.85	7,613,203	23.00	711,673	8.08	7,613,203	23.00	0	0.00
In State Travel	21,970	0.00	22,307	0.00	21,970	0.00	468	0.00	21,970	0.00	0	0.00
Out of State Travel	10,099	0.00	11,408	0.00	10,099	0.00	3,004	0.00	10,099	0.00	0	0.00
Supplies	78,250	0.00	25,968	0.00	35,000	0.00	2,383	0.00	35,000	0.00	0	0.00
Professional Development	28,500	0.00	11,565	0.00	20,000	0.00	350	0.00	20,000	0.00	0	0.00
Communications Services and Supplies	20,000	0.00	17,523	0.00	20,000	0.00	355	0.00	20,000	0.00	0	0.00
Professional Services	381,767	0.00	462,117	0.00	433,517	0.00	17,592	0.00	433,517	0.00	0	0.00
Maintenance and Repair Services	5,000	0.00	3,187	0.00	5,000	0.00	347	0.00	5,000	0.00	0	0.00
Motorized Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Office Equipment Expenses	5,000	0.00	363	0.00	5,000	0.00	75	0.00	5,000	0.00	0	0.00
Other Equipment	5,000	0.00	368	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Building Lease Payments Operating	10,000	0.00	6,825	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00
Equipment Lease Payments	4,000	0.00	3,000	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00
Miscellaneous Expenses	10,000	0.00	5,925	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00
Total EE	815,831	0.00	810,888	0.00	815,831	0.00	2,081	0.00	815,831	0.00	0	0.00
Program Disbursements	8,000,000	0.00	6,219,732	0.00	8,000,000	0.00	0	0.00	3,000,000	0.00	0	0.00
Total PSD	3,000,000	0.00	6,275,182	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0	0.00

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Nursing

budget Unit 880023f

bill Section 01.) 38

Account	FY2) budget		FY2) Actual		FY28 budget		FY28 Actual as of 5/21/2)		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	70,717,300	23.00	3,202,158	2.85	70,222,158	23.00	202,752	0.08	8,222,158	23.00	0	0.00



## CORE DECISION ITEM

Department of Commerce and Insurance  
Division of Professional Registration  
CORE - State Board of Optometry

Budget Unit 550029B  
G  
Bill Section 07.490

### 1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	132,47	132,47
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>35,419</b>	<b>35,419</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

5 Other Funds      4: 1: \$ 600,000

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
------------	-------------	-------------	-------------	-------------

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

### 2. CORE DESCRIPTION

ot fd CSeh dF66Sed 0h i fddSFp 00 ESceh Sx5 60Sa hGB mot h TScen MOhndhd . FcMhn S6Sa hGB d2c66eShhd 6SdG ecnFc0 hnFC0Su eh. FcMhn xSeh-MOndFeh2Chedhd . FcMhn S6Sa hGB d fu 0h cna fudc0Su Sx6t cea cChFC0M: I hu02c66eShhd 6eShddfSucM60Sa hGB CS6Sec 0Sud2hd0Tht hd d0uncend Sx6eShddfSucMCSunFC02ubhd0 c0d CSudFa he cun 6c0huCCSa 6Mfu02cun nfd06Mhd S6Sa hGB d xSebSM0Sud Sx0h S6Sa hGB d000d cungehl FM0Sudm

ot h TScen CSudhd0 Sx6fy a ha ThedmESceh a ha Thed ceh c66Sud0n TB0h v S0huSewf0 0h cnbfCh cun CSudhuCSx0h i fddSFp phuc0mqMha ha Thed t SM SxCh xSebhd Bncdm

### 3. PROGRAM LISTING (list programs included in this core funding)

p00 ESceh Sx5 60Sa hGB

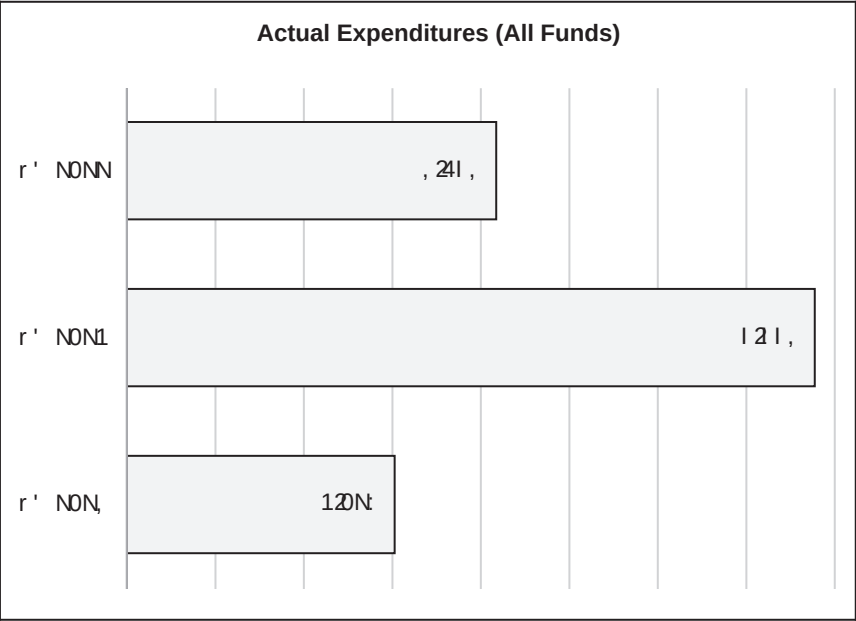
CORE DECISION ITEM

Department of Commerce and Insurance  
Division of Professional Registration  
CORE - State Board of Optometry

Budget Unit 550029B  
G  
Bill Section 07.490

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
q66eS6fc0Sud AqM Fund	1324(	132 47	132 47	132 47
) hdd 9 hbhe0n AqM Fund	0	0	0	0
) hdd 9 hdd0n AqM Fund L	0	0	0	0
) hdd oecudxh0 5 FO	0	0	0	0
RNd oecudxh0 u	0	0	0	0
EFnl hCqF0Se0AqM Fund	1324(	132 47	132 47	132 47
qC0cMPy6hunf0end AqM Fun	, 24I ,	1 2 I ,	12N	/ g
Uuhy6hunhn AqM Fund	14204,	N 2 , 3	1N2171	/ g
Uuhy6hunhn TBr Funs				
v huhe0M hbhuFh	0	0	0	/ g
r hnhe0M	0	0	0	/ g
5 0he	14204,	N 2 , 3	1N2171	/ g



L9 hdd0n ca SFu0d cd SxG  
G

9 hbhe0n fu0nhd 0h d00S0B 0enh-6heChu0ndhe0h ca SFu0Avt hu c66M0cTM m  
9 hdd0n fu0nhd cuBv S0haS0l Py6hunf0eh 9 hdd0Sud wt f0 0ha cfuhn c00h hun Sx0h x0CMBnceAvt hu c66M0cTM m

**CORE DECISION ITEM**

Department of Commerce and Insurance  
Division of Professional Registration  
CORE - State Board of Optometry

Budget Unit 550029B  
G  
Bill Section 07.490

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	Rp	0r00	0	0	0	0	
	PP	0r00	0	0	132,47	132,47	
	RY	0r00	0	0	0	0	
	o9r	0r00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>35,419</b>	<b>35,419</b>	
<b>One-Times</b>							
	Rp	0r00	0	0	0	0	
	PP	0r00	0	0	0	0	
	RY	0r00	0	0	0	0	
	o9r	0r00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	Rp	0r00	0	0	0	0	
	PP	0r00	0	0	132,47	132,47	
	RY	0r00	0	0	0	0	
	o9r	0r00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>35,419</b>	<b>35,419</b>	

Department Request Adjustments

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - State Board of Optometry

Budget Unit 550029B  
 G  
 Bill Section 07.490

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	Rp	0.00	0	0	0	0	
	PP	0.00	0	0	132,47	132,47	
	RY	0.00	0	0	0	0	
	o9r	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>35,419</b>	<b>35,419</b>	
Governor's Recommended Core							
	Rp	0.00	0	0	0	0	
	PP	0.00	0	0	0	0	
	RY	0.00	0	0	0	0	
	o9r	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**CORE DECISION ITEM**

Department of Commerce and Insurance  
Division of Professional Registration  
CORE - State Board of Optometry

Budget Unit 550029B  
G  
Bill Section 07.490

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
*u p 00 oebhM	12\ 1	0r00	0	0r00	12\ 1	0r00	0	0r00	12\ 1	0r00	0	0r00
5 FOSxp 00 oebhM	N2 4N	0r00	0	0r00	N2 4N	0r00	0	0r00	N2 4N	0r00	0	0r00
pF66Mhd	, 2N3	0r00	42011	0r00	, 2N3	0r00	41 :	0r00	, 2N3	0r00	0	0r00
ReShddfSucM'hbhd6a huO	N2 30	0r00	4200	0r00	N2 30	0r00	0	0r00	N2 30	0r00	0	0r00
DSa a FufCtSud phbhd cun pF66Mhd	( 00	0r00	4( 3	0r00	( 00	0r00	0	0r00	( 00	0r00	0	0r00
ReShddfSucM'phbhd	4l 2300	0r00	33N	0r00	4l 2300	0r00	411	0r00	4l 2300	0r00	0	0r00
i cfu0ucuc cun 9 h6cfephbhd	( 00	0r00	N3:	0r00	( 00	0r00	N1	0r00	( 00	0r00	0	0r00
5 xfc P. Ff6a huCPy6hudhd	, 00	0r00	0	0r00	, 00	0r00	0	0r00	, 00	0r00	0	0r00
EFfmful ) hcdh RcBa hu0 5 6hæ0ul	700	0r00	0	0r00	700	0r00	0	0r00	700	0r00	0	0r00
i fdChMuhSFd Py6hudhd	427( 7	0r00	0	0r00	427( 7	0r00	0	0r00	427( 7	0r00	0	0r00
<b>Total EE</b>	<b>35,419</b>	<b>0.00</b>	<b>3,026</b>	<b>0.00</b>	<b>35,419</b>	<b>0.00</b>	<b>332</b>	<b>0.00</b>	<b>35,419</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>35,419</b>	<b>0.00</b>	<b>3,026</b>	<b>0.00</b>	<b>35,419</b>	<b>0.00</b>	<b>332</b>	<b>0.00</b>	<b>35,419</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

I ORE DEI NSMOA NEI									
Department o) I ommerce and Insurance					4 ud( et Mng 5500104				
Dggron o) Pro)essional Re( gration									
I ORE -State 4 oard o) Pharmac9					4 gl Scton 037 , 5				
I ORE FMLAI NLUSMi i LRY									
FY 2026 Department Request					FY 2026 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	1,509,668	1,509,668	PS	0	0	0	0
EE	0	0	655,808	655,808	EE	0	0	0	0
PSD	0	0	770,000	770,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	28 158 36	28 158 36	Total	0	0	0	0
FTE	000	000	600	600	FTE	000	000	000	000
Est7Frng( e	0	0	835,102	835,102	Est7Frng( e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: 1637:Board of Pharmacy Fund									
27I ORE DESI RNPTMOA									
<p>This core supports the Missouri State Board of Pharmacy. The Missouri State Board of Pharmacy was statutorily created in 1909 by House Bill 87 and has proudly served the citizens of Missouri for over 100 years. It is the mission of the board to serve and protect the public by providing an accessible, responsible, and accountable regulatory system that protects the public safety, licenses only qualified professionals by examination and evaluation of minimum competency and enforces standards by implementing legislation and administrative rules.</p> <p>The board consists of seven members. Board members are appointed by the Governor with the advice and consent of the Missouri Senate. All members hold office for five years from the date of their appointment and until their successors have been appointed and qualified. The board currently meets in-person or via conference call approximately eleven times per year. Meeting dates and agenda information are available on the board's website. The board is principally governed by the Missouri Pharmacy Practice Act contained in Missouri law.</p>									
17PROGRLi UNSTAG flgt pro( rams gncled gn thg core )undgn( B									
Missouri Board of Pharmacy									

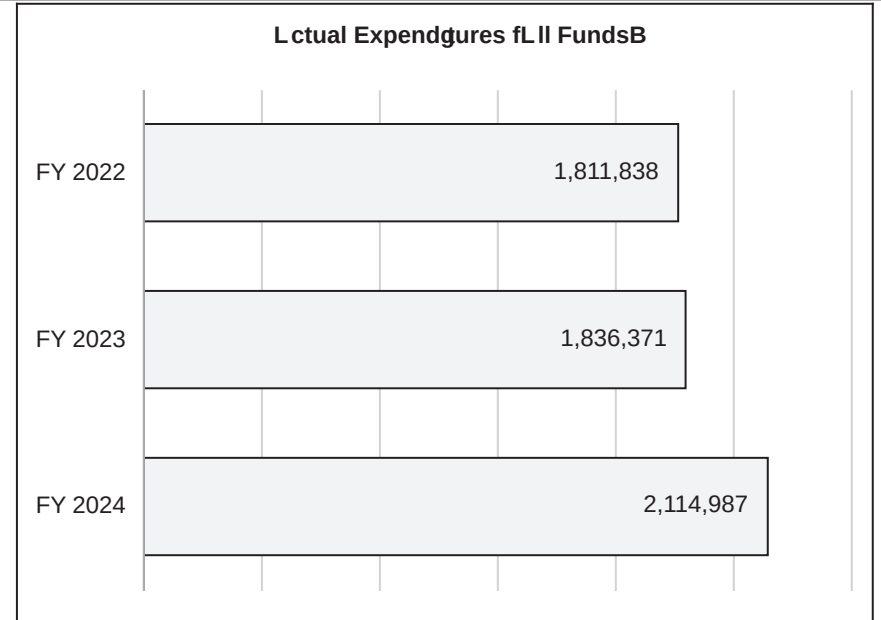
# STATE OF TEXAS

Department of Commerce and Insurance  
 Division of Professional Regulation  
 State Board of Pharmacy

Fund 5500104  
 Section 037, 5

## FINANCIAL HISTORY

	FY 2022	FY 2021	FY 2020	FY 2025
	Actual	Actual	Actual	Current Yr7 as of 12/31/25
Appropriations (All Funds)	2,676,164	2,770,858	2,888,663	2,935,476
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,676,164	2,770,858	2,888,663	2,935,476
Actual Expenditures (all Fund	1,811,838	1,836,371	2,114,987	N/A
Unexpended (All Funds)	864,326	934,487	773,676	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	864,326	934,487	773,676	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

I ORE DEI NDA TEI							
Department o) Commerce and Insurance Department o) Professional Regulation I ORE - State Board o) Pharmacy				4 ud( et Mng 5500104  4 gl Secton 037 , 5			
57I ORE REI OAI NUNLDA DETLNU							
	4 ud( et I lass	FTE	GR	FED	OTHER	TOTL U	Explanatgon
TLFP L)ter VETOES							
	PS	16.00	0	0	1,509,668	1,509,668	
	EE	0.00	0	0	655,808	655,808	
	PD	0.00	0	0	770,000	770,000	
	TRF	0.00	0	0	0	0	
	Total	6700	0	0	28 158 36	28 158 36	
One-Tgmes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0700	0	0	0	0	
FY 26 4e( gngn( I ore							
	PS	16.00	0	0	1,509,668	1,509,668	
	EE	0.00	0	0	655,808	655,808	
	PD	0.00	0	0	770,000	770,000	
	TRF	0.00	0	0	0	0	
	Total	6700	0	0	28 158 36	28 158 36	
Department Request L djustments							



**I ORE DEI NDA TEI**

Department o) Commerce and Insurance  
 Department o) Professional Regulation  
 I ORE - State Board o) Pharmacy

4 ud( et Mng 5500104

4 gl Secton 037 , 5

			4 ud( et I lass	FTE	GR	FED	OTHER	TOTLU	Explanatn
Core Reallocation	CRA.55B.011	12262	EE	0.00	0	0	0	0	Readjusted BOC's to more accurately reflect expenditures
<b>Aet Department Request Ldjustments</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request I ore</b>			PS	16.00	0	0	1,509,668	1,509,668	
			EE	0.00	0	0	655,808	655,808	
			PD	0.00	0	0	770,000	770,000	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>6.00</b>	<b>0</b>	<b>0</b>	<b>28,158,36</b>	<b>28,158,36</b>	
<b>Governor's Recommended I ore</b>			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

I ORE DEI NSDA TEI												
Department o) Commerce and Insurance Department o) Professional Regulation I ORE -State Board o) Pharmacy							4 ud( et Mng 5500104  4 gl Sectgn 037 , 5					
Summary o) the I ore y9 Expenditure Types												
Account	FY2. 4 ud( et		FY2. Actual		FY25 4 ud( et		FY25 Actual as o) , /23/2.		FY26 DTREb		FY26 GVREI	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,462,855	16.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	1,723	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,336,059	14.68	1,509,668	16.00	172,085	1.88	1,509,668	16.00	0	0.00
Seasonal Wages	0	0.00	52,842	1.50	0	0.00	3,926	0.11	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	2,013	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	8 628,55	6700	81, 2816	67 Q	850, 866Q	6700	3680	7 Q	850, 866Q	6700	0	0700
In State Travel	27,384	0.00	15,550	0.00	27,384	0.00	2,061	0.00	25,000	0.00	0	0.00
Out of State Travel	20,006	0.00	26,863	0.00	20,006	0.00	0	0.00	23,000	0.00	0	0.00
Supplies	61,190	0.00	67,224	0.00	61,190	0.00	3,568	0.00	63,000	0.00	0	0.00
Professional Development	27,000	0.00	12,969	0.00	27,000	0.00	587	0.00	25,000	0.00	0	0.00
Communications Services and Supplies	25,000	0.00	25,835	0.00	25,000	0.00	456	0.00	25,000	0.00	0	0.00
Professional Services	428,380	0.00	143,792	0.00	428,380	0.00	6,892	0.00	425,360	0.00	0	0.00
Maintenance and Repair Services	13,000	0.00	7,344	0.00	13,000	0.00	112	0.00	13,000	0.00	0	0.00
Motorized Equipment	32,000	0.00	0	0.00	32,000	0.00	0	0.00	32,000	0.00	0	0.00
Office Equipment Expenses	3,000	0.00	998	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00
Other Equipment	0	0.00	14,685	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Property and Improvements Expenses	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Building Lease Payments Operating	3,000	0.00	3,556	0.00	3,000	0.00	0	0.00	3,600	0.00	0	0.00
Equipment Lease Payments	500	0.00	2,470	0.00	500	0.00	0	0.00	2,500	0.00	0	0.00
Miscellaneous Expenses	10,348	0.00	8,866	0.00	10,348	0.00	400	0.00	10,348	0.00	0	0.00
Total EE	6558,00Q	0700	1108 5	0700	6558,00Q	0700	. 8036	0700	6558,00Q	0700	0	0700
Program Disbursements	770,000	0.00	392,200	0.00	770,000	0.00	1,321	0.00	770,000	0.00	0	0.00

**I ORE DEI NDA TEI**

Department o) Commerce and Insurance  
 Division o) Professional Regulation  
 I ORE - State Board o) Pharmac9

4 ud( et Mng 5500104

4 gl Secton 037 , 5

Lccount	FY2. 4 ud( et		FY2. Lctual		FY25 4 ud( et		FY25 Lctual as o) , /23/2.		FY26 DTREb		FY26 GVREI	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total PSD	330800	070	1, 28200	070	330800	070	82	070	330800	070	0	070
Grand Total	2800661	670	28 . 8 Q8	67 Q	28 158 36	670	, 8 0Q	7 Q	28 158 36	670	0	070

**. ORE DE. S OC TEL**

Department of Commerce and Insurance  
Division of Professional Registration  
State Board of Podiatric Medicine

Metropolitan Police Department  
Section 04100

**30. ORE FCI C. I NSALL I RY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	13,773	13,773
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	35,445	35,445

FTE 000 000 000 000

Est1FrUnMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1629:State Board of Podiatric Medicine Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 000 000 000 000

Est1FrUnMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

**21. ORE DES. R PT OC**

This core supports the Missouri State Board of Podiatric Medicine. The board was established in 1945 by an act of the Missouri General Assembly. The board's rules and regulations require licensure (podiatrist, ankle certified podiatrist, temporary podiatrist) for individuals engaged in the practice of podiatric medicine to ensure the health, safety, and welfare of the public. The board is composed of five members. Board members are appointed by the Governor with the advice and consent of the Missouri Senate.

**50PROGRI L NST CG ilst proMrams Included in this core gundM**

State Board of Podiatric Medicine

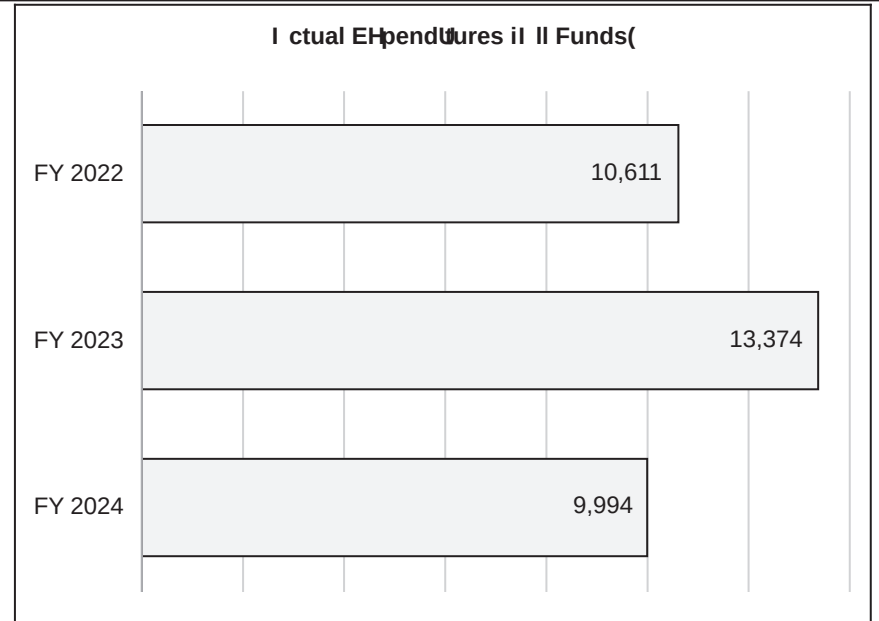
**. ORE DE. S OC TEL**

Department of Commerce and Insurance  
Division of Professional Registration  
State Board of Podiatric L Eds

f udMet An)) 0053f  
f UI Section 041 00

**B F C I C. I N/ STORY**

	FY 2022	FY 2025	FY 202B	FY 202)
	I ctual	I ctual	I ctual	. urrent Yr1 as og y242B
Appropriations ( All Funds)	13,760	13,773	13,773	13,773
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	13,760	13,773	13,773	13,773
Actual Expenditures (all Fund	10,611	13,374	9,994	N/A
Unexpended (All Funds)	3,149	399	3,779	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,149	399	3,779	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

. ORE DE. S OC TEL							
Department og. ommerce and nsurance Division og Professional ReMstratlon . ORE -State f oard og Podlstrle L edle				f udMet An)) 0053f f UI Section 04) 00			
) 1. ORE RE. OC. NI T OC DETI N							
	f udMet . lass	FTE	GR	FED	OT/ ER	TOTI N	Explanatlon
TI FP I ger xETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	13,773	13,773	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	35,445	35,445	
One-Tlmes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 f eMlntM. ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	13,773	13,773	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	35,445	35,445	
Department Request I dVstments							

**. ORE DE. S OC TEL**

Department of Commerce and Insurance  
Division of Professional Registration  
State Board of Podiatric Licensure

f udMet An)) 0053f

f UI Section 041 00

	f udMet . lass	FTE	GR	FED	OT/ ER	TOTI N	EHplanatøn
<b>Cet Department Request I dVistments</b>		<b>0100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request . ore</b>							
PS	0.00	0	0	0	0	0	
EE	0.00	0	0	13,773	13,773		
PD	0.00	0	0	0	0	0	
TRF	0.00	0	0	0	0	0	
<b>Total</b>	<b>0100</b>	<b>0</b>	<b>0</b>	<b>35,445</b>	<b>35,445</b>		
<b>Governor's Recommended . ore</b>							
PS	0.00	0	0	0	0	0	
EE	0.00	0	0	0	0	0	
PD	0.00	0	0	0	0	0	
TRF	0.00	0	0	0	0	0	
<b>Total</b>	<b>0100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

. ORE DE. S OC TEL												
Department og. ommerce and nsurance Division ogProfessional ReMstratlon . ORE -State f oard ogPodlstrL L edLhe						f udMet AnU )) 0053f f U Section 04) 00						
Summarj ogthe . ore bj EHpendure Tj pes												
I ccount	FY2Bf udMet		FY2BI ctual		FY2) f udMet		FY2) l ctual as ogy242B		FY26 DTREQ		FY26 GxRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	354	0.00	0	0.00	354	0.00	0	0.00	354	0.00	0	0.00
Supplies	1,900	0.00	695	0.00	1,900	0.00	31	0.00	1,900	0.00	0	0.00
Professional Development	2,850	0.00	1,953	0.00	2,850	0.00	0	0.00	2,850	0.00	0	0.00
Communications Services and Supplies	720	0.00	6	0.00	720	0.00	0	0.00	720	0.00	0	0.00
Professional Services	5,499	0.00	7,241	0.00	5,499	0.00	33	0.00	5,499	0.00	0	0.00
Maintenance and Repair Services	300	0.00	99	0.00	300	0.00	8	0.00	300	0.00	0	0.00
Office Equipment Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Property and Improvements Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Miscellaneous Expenses	150	0.00	0	0.00	150	0.00	0	0.00	150	0.00	0	0.00
Total EE	35,445	0.00	y,yyB	0.00	35,445	0.00	42	0.00	35,445	0.00	0	0.00
Grand Total	35,445	0.00	y,yyB	0.00	35,445	0.00	42	0.00	35,445	0.00	0	0.00



## 7 ORE DE7 S OC TEL

Department of Commerce and Insurance  
Division of Professional Registration  
7 ORE - Missouri Real Estate Commission

) Budget Amendment 1100i 2)  
) Section 0B.101

### 8.37 ORE FCI C7 I NSALL I RY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	1,231,369	1,231,369
EE	0	0	278,623	278,623
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,105,552</b>	<b>8,105,552</b>

FTE 0.00 0.00 21.00 21.00

Est. Fringe	0	0	869,862	869,862
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1638:Real Estate Commission Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

### 2. 7 ORE DES7R PT OC

This core supports the Missouri Real Estate Commission as it performs the duties necessary to carry out the provisions of Missouri's real estate license law. The Missouri Real Estate Commission was created by an act of the 61st Missouri General Assembly and approved by the Governor on July 31, 1941. The commission consists of seven voting members. Each commissioner is appointed for a five-year term. The commission is responsible for the examination, licensing, and regulation of persons and firms engaged in the real estate business in Missouri. In addition to issuing temporary work permits, the commission issues thirteen types of real estate licenses (salesperson, broker, inactive salesperson, inactive broker, corporation, association, partnership, broker-salesperson, broker-officer, broker-associate, broker-partner, professional corporation-salesperson, and professional corporation-broker-salesperson). Other responsibilities include investigating complaints generated by consumers against the acts of a real estate licensee and auditing real estate escrow accounts to verify proper handling of buyers' earnest money and renters' deposit money. The commission also approves all real estate prelicensing and continuing education courses and accredits real estate schools approved to instruct courses. The commission meets regularly to review complaints, investigations, and audits and to take up other matters.

### i .3PROGRI L NST CG glst proMrams Included in this core (undM

Missouri Real Estate Commission

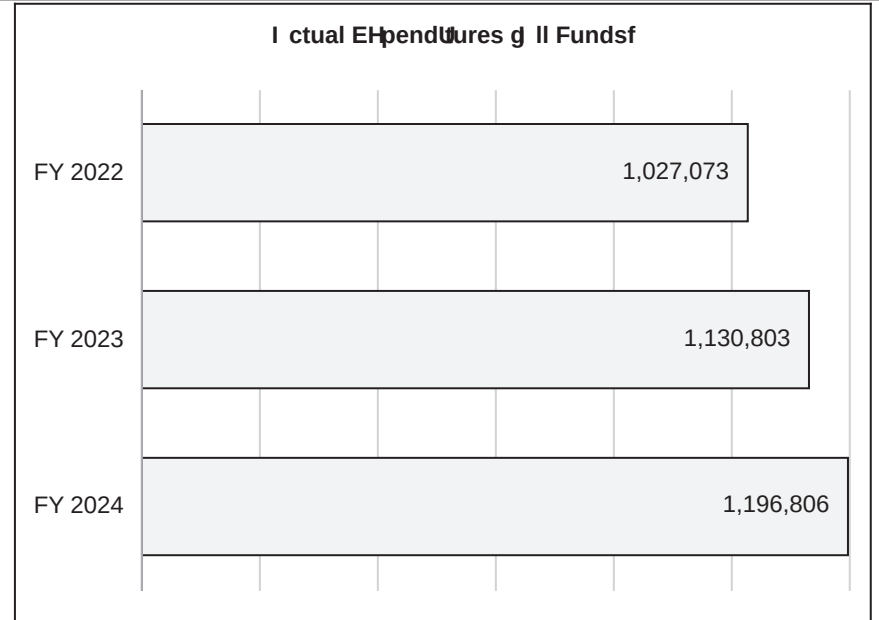
# 7 ORE DE7 S OC TEL

Department of Commerce and Insurance  
Division of Professional Registration  
7 ORE - Real Estate Commission

) udMet An1100i 2)  
) U Section 0B.101

## 4.3F CI C7 I N/ STORY

	FY 2022	FY 202i	FY 2024	FY 2021
	I ctual	I ctual	I ctual	7 urrent Yr. as of 592024
Appropriations ( All Funds)	1,289,156	1,375,831	1,471,811	1,509,992
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,289,156	1,375,831	1,471,811	1,509,992
Actual Expenditures (all Fund	1,027,073	1,130,803	1,196,806	N/A
Unexpended (All Funds)	262,083	245,028	275,005	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	262,083	245,028	275,005	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**7 ORE DE7 S OC TEL**

Department of Commerce and Insurance  
 Division of Professional Registration  
 7 ORE -3.1 Source Real Estate Commission

) udMet An 1100i 2)

) U Section 0B.101

**1. 7 ORE RE7 OC7 NI T OC DETI N**

	) udMet 7 lass	FTE	GR	FED	OT/ ER	TOTI N	Explanation
TI FP I (ter xETOES	PS	25.00	0	0	1,231,369	1,231,369	
	EE	0.00	0	0	278,623	278,623	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>21.00</b>	<b>0</b>	<b>0</b>	<b>8,105,552</b>	<b>8,105,552</b>	
One-Times	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
FY 26 ) eMunM7 ore	PS	25.00	0	0	1,231,369	1,231,369	
	EE	0.00	0	0	278,623	278,623	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>21.00</b>	<b>0</b>	<b>0</b>	<b>8,105,552</b>	<b>8,105,552</b>	

Department Request I dVstments

**7 ORE DE7 S OC TEL**

Department of Commerce and Insurance  
 Division of Professional Registration  
 7 ORE - 3.1 Source Real Estate Commission

) udMet An 1100i 2)

) U Section 0B.101

			) udMet 7 lass	FTE	GR	FED	OT/ ER	TOTI N	EHplanatlon
Core Reallocation	CRA.55B.015	13679	PS	0.00	0	0	0	0	Reallocated position
<b>Cet Department Request l dVistments</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request 7 ore</b>									
			PS	25.00	0	0	1,231,369	1,231,369	
			EE	0.00	0	0	278,623	278,623	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
<b>Total</b>				<b>21.00</b>	<b>0</b>	<b>0</b>	<b>8,105,552</b>	<b>8,105,552</b>	
<b>Governor's Recommended 7 ore</b>									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
<b>Total</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

70RE DE7 S OC TEL												
Department of Commerce and Insurance Division of Professional Registration 70RE -3.1 Insurance Real Estate Commission						) udMet Ant 1100i 2) ) U Section 0B.101						
Summary of the 70re yj EHpenditure Types												
Account	FY24 ) udMet		FY24 l ctual		FY21 ) udMet		FY21 l ctual as of 5/22/24		FY26 DTREb		FY26 GxRE7	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,193,188	25.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	11,642	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	917,541	18.24	1,231,369	25.00	109,253	2.13	1,231,369	25.00	0	0.00
Seasonal Wages	0	0.00	23,417	0.69	0	0.00	2,906	0.08	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	2,254	0.00	0	0.00	159	0.00	0	0.00	0	0.00
Total PS	8,851,800	21.00	514,014	8Q5i	8,218,165	21.00	882,180	2.22	8,218,165	21.00	0	0.00
In State Travel	24,740	0.00	22,083	0.00	24,740	0.00	1,426	0.00	24,740	0.00	0	0.00
Out of State Travel	6,089	0.00	0	0.00	6,089	0.00	214	0.00	6,089	0.00	0	0.00
Supplies	84,000	0.00	46,723	0.00	84,000	0.00	5,462	0.00	84,000	0.00	0	0.00
Professional Development	8,750	0.00	3,904	0.00	8,750	0.00	260	0.00	8,750	0.00	0	0.00
Communications Services and Supplies	27,044	0.00	13,508	0.00	27,044	0.00	0	0.00	27,044	0.00	0	0.00
Professional Services	58,500	0.00	106,189	0.00	58,500	0.00	162	0.00	58,500	0.00	0	0.00
Maintenance and Repair Services	15,500	0.00	15,177	0.00	15,500	0.00	746	0.00	15,500	0.00	0	0.00
Motorized Equipment	31,000	0.00	23,391	0.00	31,000	0.00	0	0.00	31,000	0.00	0	0.00
Office Equipment Expenses	7,500	0.00	0	0.00	7,500	0.00	0	0.00	7,500	0.00	0	0.00
Other Equipment	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Property and Improvements Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Building Lease Payments Operating	2,500	0.00	4,279	0.00	2,500	0.00	0	0.00	2,500	0.00	0	0.00
Equipment Lease Payments	1,000	0.00	300	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Miscellaneous Expenses	10,000	0.00	6,398	0.00	10,000	0.00	250	0.00	10,000	0.00	0	0.00
Total EE	2BQ62i	0.00	248,518	0.00	2BQ62i	0.00	Q120	0.00	2BQ62i	0.00	0	0.00

7 ORE DE7 S OC TEL

Department of Commerce and Insurance  
 Division of Professional Registration  
 7 ORE -3.1 Source Real Estate Commission

) udMet An 1100i 2)  
 ) Section 0B.101

Account	FY24 ) udMet		FY24 l ctual		FY21 ) udMet		FY21 l ctual as of 5/22/24		FY26 DTREb		FY26 GxRE7	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	8,488,088	21.00	8,856,068	21.00	8,105,552	21.00	8,105,552	21.00	8,105,552	21.00	0	0.00

**20. MISSOURI VETERINARY MEDICAL BOARD**

Department of Commerce and Insurance  
 Division of Professional Registration  
 Missouri Veterinary Medical Board

Fiscal Year 2026  
 Budget 77001  
 Section 01/130

**20. MISSOURI VETERINARY MEDICAL BOARD**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	109,494	109,494
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>305,454</b>	<b>305,454</b>

FTE                      000                      000                      000                      000

Est1FrUnMe	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:            1639:Veterinary Medical Board Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE                      000                      000                      000                      000

Est1FrUnMe	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**21. MISSOURI VETERINARY MEDICAL BOARD**

This core supports the Missouri Veterinary Medical Board which regulates veterinarians, veterinary technicians, and veterinary facilities in Missouri. The board was established in 1905 by the Missouri General Assembly. The board is composed of the state veterinarian who serves as ex officio and five appointed members. Board members are appointed by the Governor with the advice and consent of the Missouri Senate.

The mission of the board is to professionally and courteously serve and protect the public by providing for licensure and regulation of doctors of veterinary medicine, veterinary technicians, and veterinary facilities pursuant to Chapter 340, RSMo. The board promulgates rules necessary to administer the provisions of Chapter 340 to ensure the competence and standards of the profession. The board investigates complaints and violations of Chapter 340 and related rules and determines appropriate discipline for those who are found to have violated statutes and regulations.

**21. MISSOURI VETERINARY MEDICAL BOARD**

Missouri Veterinary Medical Board

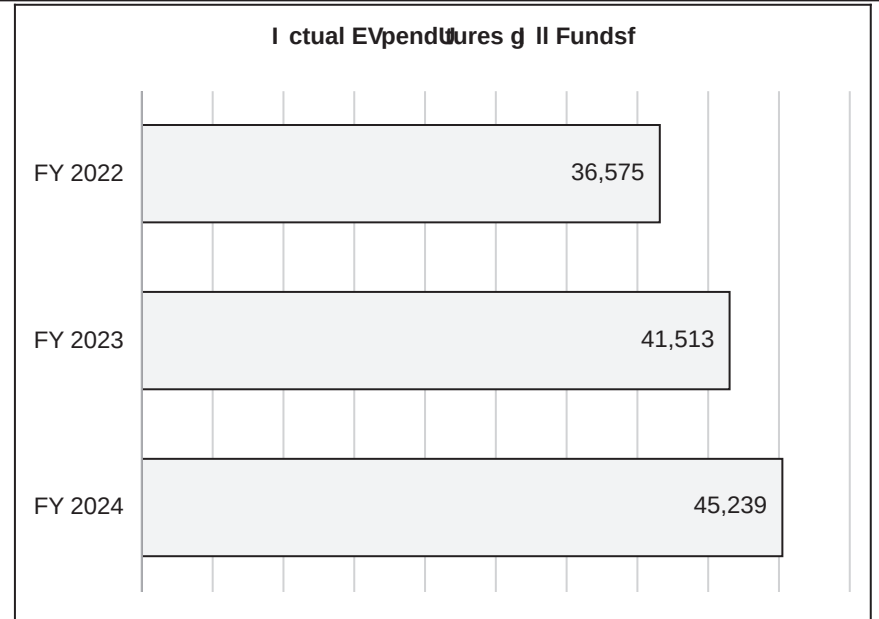
**. ORE DE. S OC TEL**

Department of Commerce and Insurance  
 Division of Professional Registration  
 . ORE -9. 6sourU eterUarBL edUal y oard

yudMet AnU 7700i i y  
 yU Section 0/ 1730

**4. F C I C. I N x STORY**

	FY 2022	FY 202i	FY 2024	FY 2027
	I ctual	I ctual	I ctual	. urrent Yr1 as o( 512/ 124
Appropriations ( All Funds)	108,659	109,001	109,494	109,494
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	108,659	109,001	109,494	109,494
Actual Expenditures (all Fund	36,575	41,513	45,239	N/A
Unexpended (All Funds)	72,084	67,488	64,255	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	72,084	67,488	64,255	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).



**. ORE DE. S OC TEL**

Department of Commerce and Insurance  
Division of Professional Registration  
Oregon State Bar Educational Board

Budget Amendment 77001  
Section 01/1730

**71. ORE RE. OC. NI T OC DETI N**

	Budget Class	FTE	GR	FED	OTxER	TOTI N	Explanation
TI FP I (ter ) ETOES	PS	0.00	0	0	0	0	
	EE	0.00	0	0	109,494	109,494	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>305,454</b>	<b>305,454</b>	
One-Times	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
FY 26 yeMentM. ore	PS	0.00	0	0	0	0	
	EE	0.00	0	0	109,494	109,494	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>305,454</b>	<b>305,454</b>	

Department Request Adjustments

Department of Commerce and Insurance  
Division of Professional Registration  
ORE - Insurance Underwriter Board

Section 0/ 1730

**Governor's Recommended . ore**

**. ORE DE. S OC TEL**

Department of Commerce and Insurance  
Division of Professional Registration  
ORE - Insurance Underwriting Board

yu dMet AnU 7700i i y

Section 0/ 1730

## Summary of the Core BEVpenditure Types

	FY24 y udMet		FY24 l ctual		FY27 y udMet		FY27 l ctual as of 5/2/24		FY26 DTREQ		FY26 G) RE.	
I ccount	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	7,919	0.00	9,561	0.00	7,919	0.00	0	0.00	7,919	0.00	0	0.00
Out of State Travel	50	0.00	0	0.00	50	0.00	0	0.00	50	0.00	0	0.00
Supplies	12,350	0.00	16,066	0.00	12,350	0.00	305	0.00	12,350	0.00	0	0.00
Professional Development	2,450	0.00	1,195	0.00	2,450	0.00	0	0.00	2,450	0.00	0	0.00
Communications Services and Supplies	2,000	0.00	900	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00
Professional Services	77,225	0.00	15,436	0.00	77,225	0.00	4	0.00	77,225	0.00	0	0.00
Maintenance and Repair Services	1,500	0.00	153	0.00	1,500	0.00	7	0.00	1,500	0.00	0	0.00
Office Equipment Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Other Equipment	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Building Lease Payments Operating	1,000	0.00	350	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Equipment Lease Payments	700	0.00	61	0.00	700	0.00	0	0.00	700	0.00	0	0.00
Miscellaneous Expenses	3,200	0.00	1,516	0.00	3,200	0.00	0	0.00	3,200	0.00	0	0.00
Total EE	305,454	0.00	47,215	0.00	305,454	0.00	316	0.00	305,454	0.00	0	0.00
Grand Total	305,454	0.00	47,215	0.00	305,454	0.00	316	0.00	305,454	0.00	0	0.00

## 7 ORE DE7 S OC TEL

Department of Commerce and Insurance

) udMet AnU BB00i 1)

Division of Professional Registration

7 ORE -PR Funds Transfer to GR

) U Section 04.B8B

### 8.37 ORE F CI C7 I NSALL I RY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	1,461,218	1,461,218
<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,168,285</b>	<b>8,168,285</b>

FTE 0.00 0.00 0.00 0.00

Est. FrUnMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various Funds

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE 0.00 0.00 0.00 0.00

Est. FrUnMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

### 2. 7 ORE DES7R PT OC

This core transfer is necessary to carry out the provision of Subsection 324.001.5 RSMo., which states in part, the Missouri General Assembly shall appropriate to other state agencies from each board's funds, moneys sufficient to reimburse those other state agencies for all services rendered and all facilities and supplies furnished to that board. These transfers allow for reimbursement to General Revenue supported agencies (i.e. Attorney General, State Auditor's Office, Administrative Hearing Commission) for legal services, audit services, and hearing services.

### i .3PROGRI L NST CG glst proMrams Ucluded U thU core (undUuM

Professional Registration Funds Transfer to General Revenue

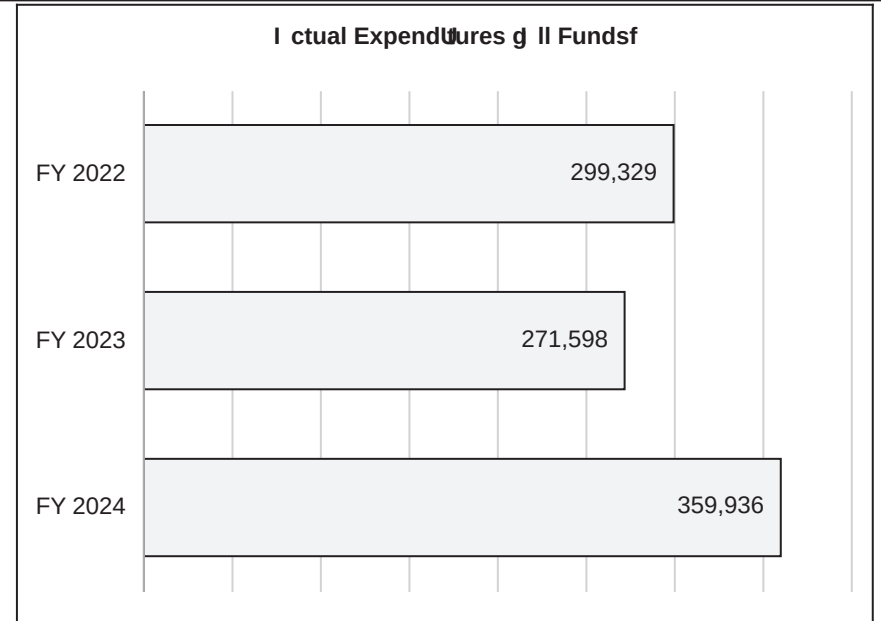
# 7 ORE DE7 S OC TEL

Department of Commerce and Insurance  
Division of Professional Registration  
7 ORE -PR Funds Transfer to GR

) udMet AnU BB00i 1)  
) U Section 04.B8B

## 1.3F CI C7 I NH STORY

	FY 2022	FY 202i	FY 2021	FY 202B
	I ctual	I ctual	I ctual	7 urrent Yr. as of 9/24/21
Appropriations ( All Funds)	1,461,218	1,461,218	1,461,218	1,461,218
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,461,218	1,461,218	1,461,218	1,461,218
Actual Expenditures (all Fund	299,329	271,598	359,936	N/A
Unexpended (All Funds)	1,161,889	1,189,620	1,101,282	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,161,889	1,189,620	1,101,282	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**7 ORE DE7 S OC TEL**

Department of Commerce and Insurance  
 Division of Professional Registration  
 7 ORE -PR Funds Transfer to GR

) udMet An 000i 1)  
 ) UI Section 04.BBB

**B 7 ORE RE7 OC7 NI T OC DETI N**

	) udMet 7 lass	FTE	GR	FED	OTHER	TOTI N	Explanation
<b>TI FP I (ter VETOES</b>							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	1,461,218	1,461,218	
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,168,285</b>	<b>8,168,285</b>	
<b>One-Times</b>							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 ) eMUnUM7 ore</b>							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	1,461,218	1,461,218	
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,168,285</b>	<b>8,168,285</b>	

Department Request I djustments

**7 ORE DE7 S OC TEL**

Department of Commerce and Insurance  
 Division of Professional Registration  
 7 ORE -PR Funds Transfer to GR

) udMet An 000i 1)  
 ) UI Section 04.BB

	) udMet 7 lass	FTE	GR	FED	OTHER	TOTI N	Explanatlon
<b>Cet Department Request I djustments</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request 7 ore</b>							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	1,461,218	1,461,218	
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,168,285</b>	<b>8,168,285</b>	
<b>Governor's Recommended 7 ore</b>							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**7 ORE DE7 S OC TEL**

Department of Commerce and Insurance  
 Division of Professional Registration  
 7 ORE -PR Funds Transfer to GR

) udMet Annual Budget  
 ) Section 04.BBB

**Summary of the 7 ore by Expenditure Types**

Account	FY21 ) udMet		FY21 l ctual		FY2B) udMet		FY2B l ctual as of 9/24/21		FY26 DTREQ		FY26 GVRE7	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1,461,218	0.00	359,936	0.00	1,461,218	0.00	22,887	0.00	1,461,218	0.00	0	0.00
<b>Total TRF</b>	<b>8,168,285</b>	<b>0.00</b>	<b>1,461,218</b>	<b>0.00</b>	<b>8,168,285</b>	<b>0.00</b>	<b>22,554</b>	<b>0.00</b>	<b>8,168,285</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>8,168,285</b>	<b>0.00</b>	<b>1,461,218</b>	<b>0.00</b>	<b>8,168,285</b>	<b>0.00</b>	<b>22,554</b>	<b>0.00</b>	<b>8,168,285</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>



# ORE DE SOI TEU

Department of Commerce and Insurance

) udi et LnM. . 001. )

Division of Professional Registration

ORE -PR Funds Transfer to PR Fees Fund

) M SectMn 0B3 20

## 83 ORE FC NI OASLUUNRY

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	10,328,052	10,328,052
Total	0	0	80,125,0. 2	80,125,0. 2
FTE	030	030	030	030
Est3FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Various Funds

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	030	030	030	030
Est3FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

## 23 ORE DES RPTOI

This core transfer allows the Division of Professional Registration to operate by carrying out the provision of Section 324.001.5, RSMo., which states the General Assembly shall appropriate to the division from each board's fund, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board.

## 13PROGRNU ASTC G gMt proi rams Mcluded M thM core (undMi f

Professional Registration Funds Transfer to Professional Registration Fees Fund

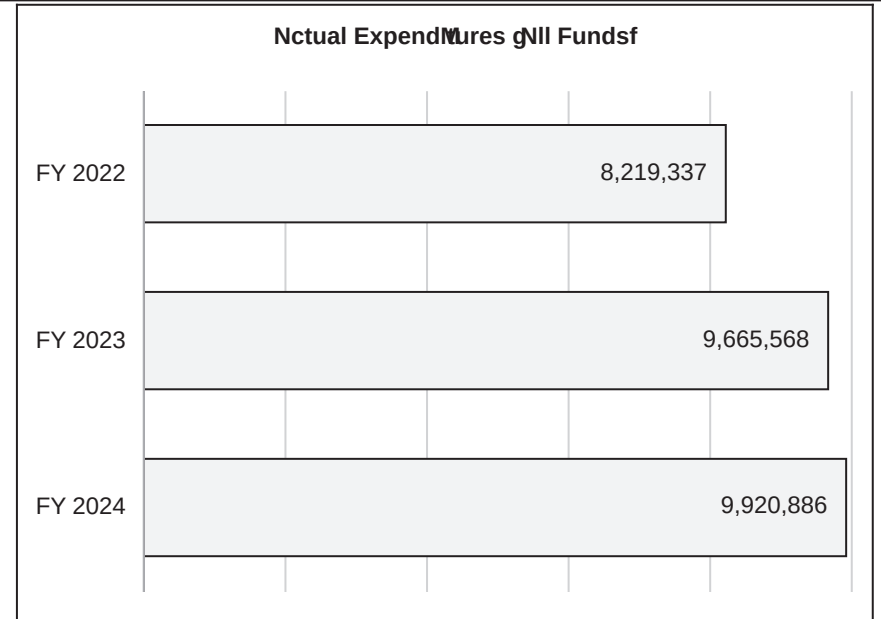
# ORE DE SOI TEU

Department of Commerce and Insurance  
 Division of Professional Regulation  
 ORE - PR Funds Transfer to PR Fees Fund

) Budget Line 001. )  
 ) FY 2020

## 4370 NI - HISTORY

	FY 2022	FY 2021	FY 2024	FY 202.
	Nctual	Nctual	Nctual	urrent Yr3 as of 9/28/24
Appropriations ( All Funds)	9,665,697	9,665,697	10,160,697	10,328,052
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(1,530,500)	0
Plus Transfers In	0	0	1,530,500	0
Budget Authority (All Funds)	9,665,697	9,665,697	10,160,697	10,328,052
Actual Expenditures (all Fund	8,219,337	9,665,568	9,920,886	N/A
Unexpended (All Funds)	1,446,360	129	239,811	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,446,360	129	239,811	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

ORE DE SOI TEU							
Department of Commerce and Insurance				) udi et LnM. . 001. )			
Mn of Pro(essMnal Rei MtratMn							
ORE -PR Funds Trans(er to PR Fees Fund				) M SectMn 0B3 20			
. 3 ORE RE OI AUTOI DETNA							
	) udi et lass	FTE	GR	FED	OTHER	TOTNA	ExplanatMn
TNFP N(ter VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	10,328,052	10,328,052	
	Total	0.00	0	0	80,125,0. 2	80,125,0. 2	
One-TMes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 ) ei MnMi ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	10,328,052	10,328,052	
	Total	0.00	0	0	80,125,0. 2	80,125,0. 2	
Department Request Ndjustments							

**ORE DE SOI TEU**

Department of Commerce and Insurance  
 Division of Professional Regulation  
 ORE - PR Funds Transfer to PR Fees Fund

) udi et LnM. . 001. )

) M SectMn 0B3 20

	) udi et lass	FTE	GR	FED	OTHER	TOTNA	ExplanatMn
<b>I et Department Request Ndjuments</b>		<b>0300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request ore</b>							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	10,328,052	10,328,052	
<b>Total</b>		<b>0300</b>	<b>0</b>	<b>0</b>	<b>80,125,0. 2</b>	<b>80,125,0. 2</b>	
<b>Governor's Recommended ore</b>							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
<b>Total</b>		<b>0300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**ORE DE SOI TEU**

Department of Commerce and Insurance  
 Division of Professional Regulation  
 ORE - PR Funds Transfer to PR Fees Fund

) Budget Line 001.  
 ) Section 0B3 20

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/25/24		FY26 DTREQ		FY26 GVRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out State	10,160,697	0.00	9,920,886	0.00	10,328,052	0.00	718,005	0.00	10,328,052	0.00	0	0.00
<b>Total TRF</b>	<b>80,860,697</b>	<b>0.00</b>	<b>9,920,556</b>	<b>0.00</b>	<b>80,125,052</b>	<b>0.00</b>	<b>85,000</b>	<b>0.00</b>	<b>80,125,052</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>80,860,697</b>	<b>0.00</b>	<b>9,920,556</b>	<b>0.00</b>	<b>80,125,052</b>	<b>0.00</b>	<b>85,000</b>	<b>0.00</b>	<b>80,125,052</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

**CORE DECISION ITEM**

Department of Commerce and Insurance  
Division of Professional Registration  
CORE - Transfer to Startup Loans for New Board Programs

Budget Unit 550036B  
Bill Section 07.525

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	200,000	200,000
Total	0	0	200,000	200,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1634:Board of Registration for Healing Arts Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. CORE DESCRIPTION**

This core transfer is necessary to carry out the provisions of Section 324.016 RSMo., which states in part, the director of the Division of Professional Registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for a new board. This authority shall cease at such time that a sufficient fund has been established by the new board to fund its operations and repay the amount borrowed.

**3. PROGRAM LISTING (list programs included in this core funding)**

Transfer for Startup Loans for New Board Programs

## CORE DECISION ITEM

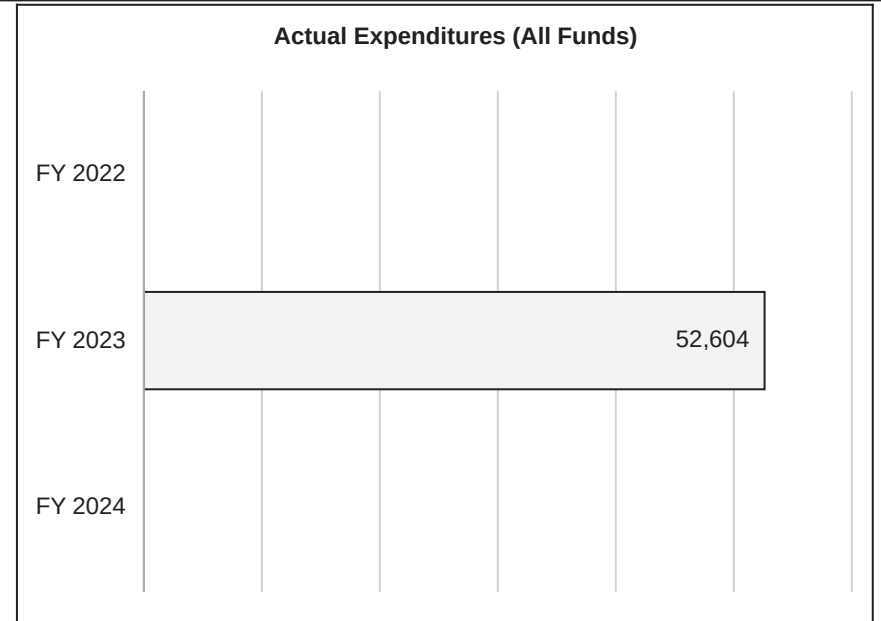
Department of Commerce and Insurance  
Division of Professional Registration  
CORE - Transfer to Startup Loans for New Board Programs

Budget Unit 550036B

Bill Section 07.525

### 4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations ( All Funds)	200,000	200,000	200,000	200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	200,000	200,000	200,000	200,000
Actual Expenditures (all Fund	0	52,604	0	N/A
Unexpended (All Funds)	200,000	147,396	200,000	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	200,000	147,396	200,000	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - Transfer to Startup Loans for New Board Programs

Budget Unit 550036B

Bill Section 07.525

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	200,000	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	200,000	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	
<b>Department Request Adjustments</b>							



**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - Transfer to Startup Loans for New Board Programs

Budget Unit 550036B

Bill Section 07.525

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	200,000	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**CORE DECISION ITEM**

Department of Commerce and Insurance  
Division of Professional Registration  
CORE - Transfer to Startup Loans for New Board Programs

Budget Unit 550036B  
Bill Section 07.525

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	200,000	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00
<b>Total TRF</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

**CORE DECISION ITEM**

Department of Commerce and Insurance  
Division of Professional Registration  
CORE - Transfer to Startup Loan Payback

Budget Unit 550037B

Bill Section 07.530

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	320,000	320,000
Total	0	0	320,000	320,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1689:Professional Registration Fees Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. CORE DESCRIPTION**

This core transfer is necessary to carry out the provisions of Section 324.016 RSMo., which states in part, the director of the Division of Professional Registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for a new board. This authority shall cease at such time that a sufficient fund has been established by the new board to fund its operations and repay the amount borrowed.

**3. PROGRAM LISTING (list programs included in this core funding)**

Transfer for Startup Loans Payback

## CORE DECISION ITEM

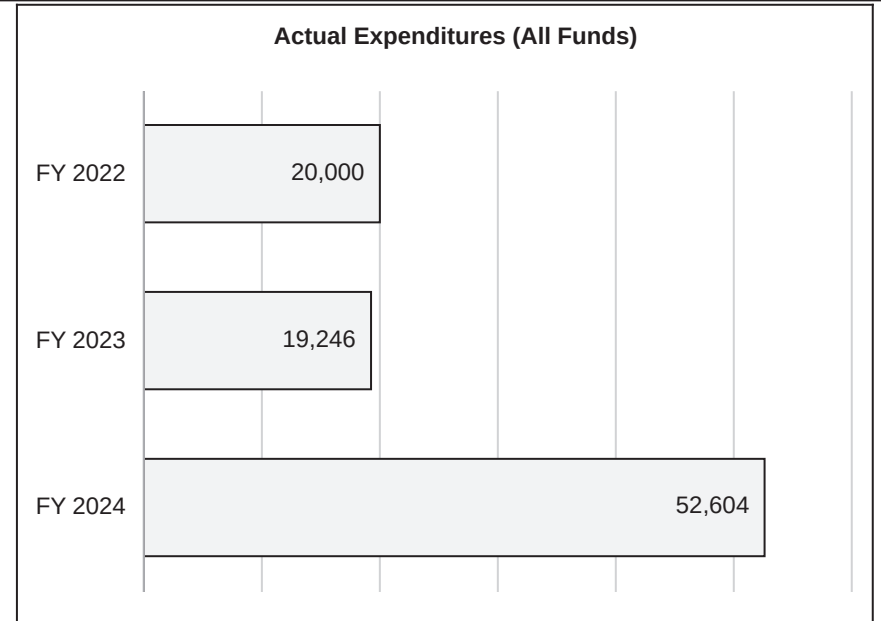
Department of Commerce and Insurance  
Division of Professional Registration  
CORE - Transfer to Startup Loan Payback

Budget Unit 550037B

Bill Section 07.530

### 4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations ( All Funds)	320,000	320,000	320,000	320,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	320,000	320,000	320,000	320,000
Actual Expenditures (all Fund	20,000	19,246	52,604	N/A
Unexpended (All Funds)	300,000	300,754	267,396	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	300,000	300,754	267,396	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

Department of Commerce and Insurance  
Division of Professional Registration  
CORE - Transfer to Startup Loan Payback

Budget Unit 550037B

Bill Section 07.530

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	320,000	320,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	320,000	320,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Division of Professional Registration  
 CORE - Transfer to Startup Loan Payback

Budget Unit 550037B

Bill Section 07.530

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	320,000	320,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**CORE DECISION ITEM**

Department of Commerce and Insurance  
Division of Professional Registration  
CORE - Transfer to Startup Loan Payback

Budget Unit 550037B

Bill Section 07.530

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	320,000	0.00	52,604	0.00	320,000	0.00	0	0.00	320,000	0.00	0	0.00
<b>Total TRF</b>	<b>320,000</b>	<b>0.00</b>	<b>52,604</b>	<b>0.00</b>	<b>320,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>320,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>320,000</b>	<b>0.00</b>	<b>52,604</b>	<b>0.00</b>	<b>320,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>320,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

## ORE DE SOI TEU

Department of Commerce and Insurance  
Office of the Public Counsel  
ORE - Office of the Public Counsel

4 udi et LnM5500104  
4 M SectMn 0. 315

### 83 ORE FC NI OASLUUNRY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	1,145,329	0	0	1,145,329
EE	94,928	0	0	94,928
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>8,210,25.</b>	<b>0</b>	<b>0</b>	<b>8,210,25.</b>

FTE	8630	030	030	8630
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Est3FrMi e	694,540	0	0	694,540
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	030	030	030	030
-----	-----	-----	-----	-----

Est3FrMi e	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

### 23 ORE DES RPTOI

This core request will provide the Office of the Public Counsel with sufficient expertise and resources to represent customers of regulated Missouri utility companies as well as to assist and inform Missourians with property rights concerns. This request funds attorneys and a technical staff that provide expert analysis and recommendations to the Public Service Commission (PSC) and in the courts. The Public Counsel advocates for the interests of all residential and commercial consumers of investor-owned utilities in Missouri, with a particular focus on residential and small business consumers who have no other representation. The Public Counsel also has the authority to appeal PSC decisions through the court system when necessary to protect consumer interests. Through the ombudsman for property rights, the Public Counsel provides guidance to individuals seeking information about the condemnation process. Further, due to investor-owned utilities becoming more involved with the legislative process, this has further required us to work with lawmakers to provide information and education on a number of topics.

### 3PROGRNU ASTC G (Mt proi rams Mclued M thM core fundMi )

Office of the Public Counsel



# ORE DE SOI TEU

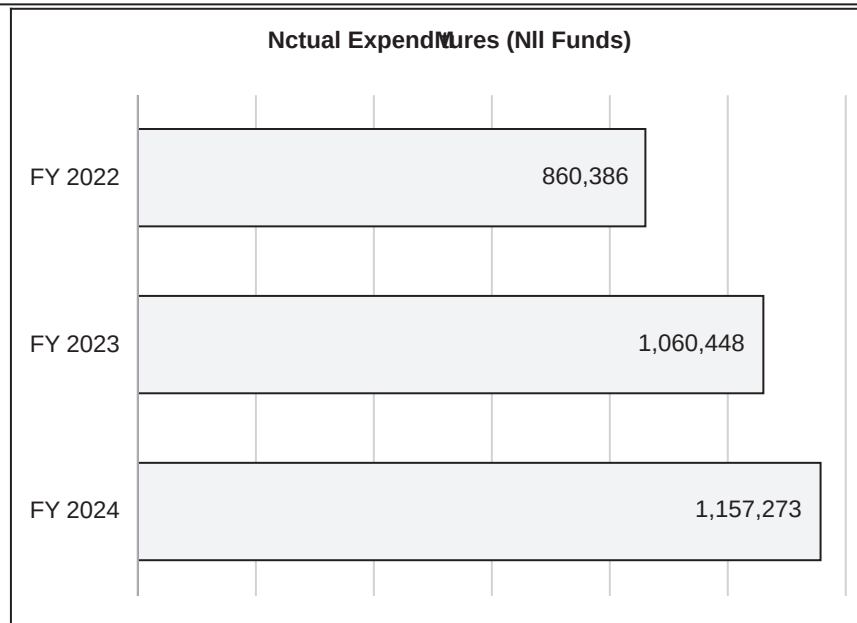
Department of Commerce and Insurance  
 Office of the Public Counsel  
 ORE - Office of the Public Counsel

4 udi et LnM5500104

4 M SectMn 0. 315

## 137FC NI QAHSTORY

	FY 2022	FY 202g	FY 2021	FY 2025
	Nctual	Nctual	Nctual	urrent Yr3 as of 9/2. /21
Appropriations ( All Funds)	1,043,588	1,115,853	1,204,743	1,240,257
Less Reverted (All Funds)	(31,307)	(33,476)	(36,142)	(37,208)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(1,435)	0
Plus Transfers In	0	0	1,435	0
Budget Authority (All Funds)	1,012,281	1,082,377	1,168,601	1,203,049
Actual Expenditures (all Fund	860,386	1,060,448	1,157,273	N/A
Unexpended (All Funds)	151,895	21,929	11,328	N/A
Unexpended by Fund:				
General Revenue	151,895	21,929	11,328	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

ORE DE SOI TEU							
Department of Commerce and Insurance Office of the Public Counsel ORE - Office of the Public Counsel				4 udi et LnM5500104  4 M SectMn 0. 315			
53 ORE RE OI AUTOI DETNA							
	4 udi et lass	FTE	GR	FED	OTHER	TOTNA	ExplanatMn
TNFP Nfter VETOES							
	PS	16.00	1,145,329	0	0	1,145,329	
	EE	0.00	94,928	0	0	94,928	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	8630	8,210,25.	0	0	8,210,25.	
One-Tmes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	030	0	0	0	0	
FY 26 4ei MnMi ore							
	PS	16.00	1,145,329	0	0	1,145,329	
	EE	0.00	94,928	0	0	94,928	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	8630	8,210,25.	0	0	8,210,25.	
Department Request Ndjustrments							

ORE DE SOI TEU

Department of Commerce and Insurance  
Office of the Public Counsel  
ORE - Office of the Public Counsel

4 Unit Line 5500104  
4 M Section 0. 315

			4 Unit Class	FTE	GR	FED	OTHER	TOTNA	Explanation
Core Reallocation	CRA.55B.017	15230	PS	0.00	0	0	0	0	FY26 PS Adjustments
Total Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	16.00	1,145,329	0	0	1,145,329	
			EE	0.00	94,928	0	0	94,928	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				16.00	1,240,257	0	0	1,240,257	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				0.00	0	0	0	0	

**ORE DE SOI TEU**

Department of Commerce and Insurance  
Office of the Public Counsel  
ORE - Office of the Public Counsel

4 udi et LNM5500104

4 M SectMn 0. 315

**Summary of the ore By ExpendMre Types**

Nccount	FY21 4 udi et		FY21 Nctual		FY25 4 udi et		FY25 Nctual as of 9/2. /21		FY26 DTREb		FY26 GVRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,109,815	16.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	972,776	11.96	1,145,329	16.00	126,227	1.50	1,145,329	16.00	0	0.00
Planned Hourly Wages	0	0.00	90,983	0.96	0	0.00	12,371	0.13	0	0.00	0	0.00
<b>Total PS</b>	<b>8,809,085</b>	<b>8630</b>	<b>8,06g,. 59</b>	<b>8232</b>	<b>8,815,g29</b>	<b>8630</b>	<b>8gQ59Q</b>	<b>83g</b>	<b>8,815,g29</b>	<b>8630</b>	<b>0</b>	<b>030</b>
In State Travel	5,613	0.00	4,012	0.00	5,613	0.00	0	0.00	5,613	0.00	0	0.00
Out of State Travel	9,369	0.00	15,339	0.00	9,369	0.00	0	0.00	9,369	0.00	0	0.00
Supplies	21,431	0.00	30,293	0.00	21,431	0.00	728	0.00	21,431	0.00	0	0.00
Professional Development	28,400	0.00	20,141	0.00	28,400	0.00	0	0.00	28,400	0.00	0	0.00
Communications Services and Supplies	5,600	0.00	5,425	0.00	5,600	0.00	0	0.00	5,600	0.00	0	0.00
Professional Services	21,645	0.00	14,272	0.00	21,645	0.00	841	0.00	21,645	0.00	0	0.00
Maintenance and Repair Services	1,000	0.00	2,533	0.00	1,000	0.00	273	0.00	1,000	0.00	0	0.00
Computer Equipment	170	0.00	0	0.00	170	0.00	0	0.00	170	0.00	0	0.00
Office Equipment Expenses	1,500	0.00	960	0.00	1,500	0.00	569	0.00	1,500	0.00	0	0.00
Building Lease Payments Operating	0	0.00	125	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	200	0.00	414	0.00	200	0.00	0	0.00	200	0.00	0	0.00
<b>Total EE</b>	<b>91,92Q</b>	<b>030</b>	<b>9g,581</b>	<b>030</b>	<b>91,92Q</b>	<b>030</b>	<b>2,188</b>	<b>030</b>	<b>91,92Q</b>	<b>030</b>	<b>0</b>	<b>030</b>
<b>Grand Total</b>	<b>8,201,. 1g</b>	<b>8630</b>	<b>8,85. ,2. g</b>	<b>8232</b>	<b>8,210,25.</b>	<b>8630</b>	<b>818,009</b>	<b>83g</b>	<b>8,210,25.</b>	<b>8630</b>	<b>0</b>	<b>030</b>

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 550040B <b>BUDGET UNIT NAME:</b> Office of the Public Counsel <b>APPROPRIATION BILL SECTION:</b> 07.545	<b>DEPARTMENT:</b> Commerce and Insurance  <b>DIVISION:</b> Office of the Public Counsel	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>		
<b>DEPARTMENT REQUEST</b>		
<p>The Office of the Public Counsel is requesting 10 flexibility between the Personal Service and or Expense and Equipment appropriation. This increased flexibility is needed to ensure the office s ability to immediately address any identified operational modifications to ensure the provision of the highest quality services to Missourians. Because of the office s history of using most of the office s Personal Services and E E appropriations each year, the added flexibility will allow the office to operate more efficiently.</p> <p>Total - PS - 1,145,329 10 114,533          Total - EE - 94,928 10 9,493</p>		
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
PS to EE 1,435	No flexibility used to date. The division will use flexibility only if necessary.	The division will use flexibility only if necessary.
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
The flexed amount was used to pay an invoice for professional services.	The division will use flexibility only if necessary.	

## CORE DECISION ITEM

Department of Commerce and Insurance  
 Public Service Commission - Manufactured Housing  
 CORE - Manufactured Housing

Budget Unit . . 00(3)

Bill Section 057 (

### 87 CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	490,274	490,274
EE	0	0	354,484	354,484
PSD	0	0	252,000	252,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,016,5. 3</b>	<b>8,016,5. 3</b>

<b>FTE</b>	<b>000</b>	<b>000</b>	<b>300</b>	<b>300</b>
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<b>Est7Fringe</b>	0	0	315,484	315,484
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1582:Manufactured Housing Fund  
 1909:Manufactured Housing Consumer Recovery Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>000</b>	<b>000</b>	<b>000</b>	<b>000</b>
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<b>Est7Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

### 27CORE DESCRIPTION

The Manufactured Housing Department, housed within the Public Service Commission, is required by statute (Section 700.010 - 700.692 RSMo) to: 1) annually register manufacturers and dealers of manufactured homes and modular units, and new manufactured home installers; 2) prescribe and enforce uniform construction standards for manufactured homes and modular units sold in the State of Missouri; 3) enforce manufactured home set up and tie-down requirements; and 4) administer the Consumer Recovery Fund established pursuant to SB 788. The Manufactured Housing Program acts as the State Administrative Agency (SAA) to the Federal Housing and Urban Development's Manufactured Housing Program in an effort to assure safe and affordable housing for consumers with emphasis on safety. The SAA provides this assurance by responding to consumer complaints, conducting manufactured home inspections and performing dealer lot inspections and manufacturing plant record reviews. It also provides installer and inspector training. These functions directly increase the number of manufactured homes that are code compliant and installed correctly, in addition to providing consumers with safe and adequate housing. The Program also enforces similar policies for the modular unit industry.

### ( 7 PROGRAM LISTING list programs included in this core )undingB

Manufactured Housing Program

## CORE DECISION ITEM

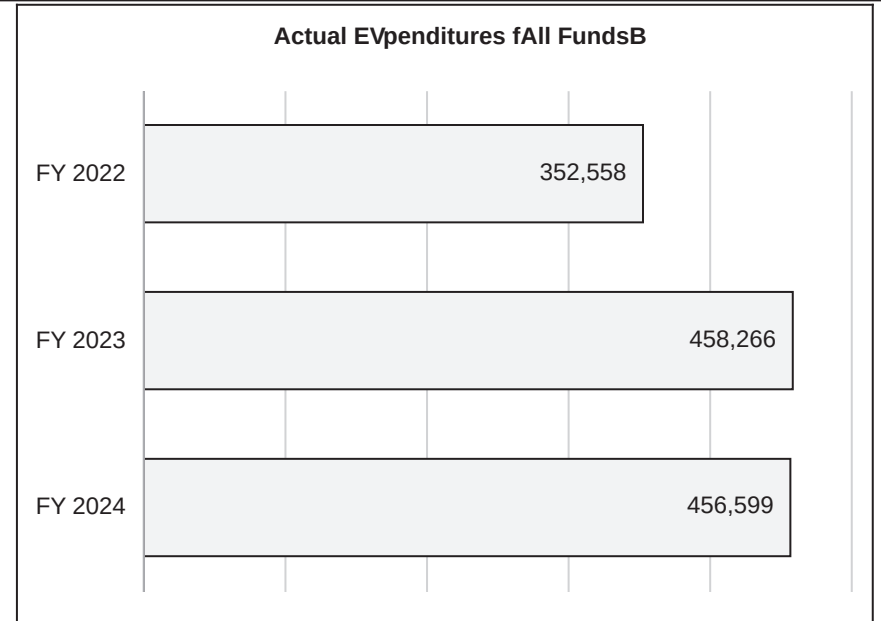
Department of Commerce and Insurance  
 Public Service Commission - Manually Acted 90 Using  
 CORE - Manually Acted 90 Using

Budget Unit . . 00(3/

Bill Section 057 (.

### H7 FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr7 as of 12/31/25
Appropriations ( All Funds)	1,009,539	1,043,532	1,081,555	1,096,758
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,009,539	1,043,532	1,081,555	1,096,758
Actual Expenditures (all Funds)	352,558	458,266	456,599	N/A
Unexpended (All Funds)	656,981	585,266	624,956	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	656,981	585,266	624,956	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Public Service Commission - Manufactured Housing  
 CORE - Manufactured Housing

Budget Unit . . 00(3)

Bill Section 057 (.

**.7CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFPA)ter j ETOES	PS	8.00	0	0	490,274	490,274	
	EE	0.00	0	0	354,484	354,484	
	PD	0.00	0	0	252,000	252,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>8,016,5.3</b>	<b>8,016,5.3</b>	
One-Times	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
FY 26 / eginning Core	PS	8.00	0	0	490,274	490,274	
	EE	0.00	0	0	354,484	354,484	
	PD	0.00	0	0	252,000	252,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>8,016,5.3</b>	<b>8,016,5.3</b>	
Department Request Adjustments							



**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Public Service Commission - Manufactured Housing  
 CORE - Manufactured Housing

Budget Unit . . 00(3/

Bill Section 057 (. . .

			Budget Class	FTE	GR	FED	OT/ER	TOTAL	Explanation
Core Reallocation	CRA.55B.006	15074	EE	0.00	0	0	0	0	Readjusted BOC's to more accurately reflect expenditures
<b>Net Department Request Adjustments</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request Core</b>									
			PS	8.00	0	0	490,274	490,274	
			EE	0.00	0	0	354,484	354,484	
			PD	0.00	0	0	252,000	252,000	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>8.00</b>	<b>0</b>	<b>0</b>	<b>8,016,533</b>	<b>8,016,533</b>	
<b>Governor's Recommended Core</b>									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

CORE DECISION ITEM												
Department o) Commerce and Insurance Pu4lic Service Commission - Manu)actured 9 ousing CORE - Manu)actured 9 ousing						/ udget Unit . . 00( 3/  / ill Section 057 ( .						
Summarb o) the Core 4b EVpenditure Tbpes												
	FY2H/ udget		FY2HActual		FY2. / udget		FY2. Actual as o) 1x25x2H		FY26 DTREQ		FY26 Gj REC	
Account	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	475,071	8.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	0	0.00	0	0.00	80	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	332,047	6.37	490,274	8.00	46,679	0.88	490,274	8.00	0	0.00
Total PS	H5. ,058	3700	(( 2,0H5	675	H10,25H	3700	H6,5. 1	073	H10,25H	3700	0	0700
In State Travel	10,018	0.00	11,007	0.00	10,018	0.00	173	0.00	20,018	0.00	0	0.00
Out of State Travel	2,000	0.00	508	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00
Supplies	25,000	0.00	27,160	0.00	25,000	0.00	1,603	0.00	25,000	0.00	0	0.00
Professional Development	6,746	0.00	3,762	0.00	6,746	0.00	305	0.00	6,746	0.00	0	0.00
Communications Services and Supplies	20,000	0.00	4,526	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00
Professional Services	50,000	0.00	1,277	0.00	30,000	0.00	705	0.00	30,000	0.00	0	0.00
Maintenance and Repair Services	68,000	0.00	23,274	0.00	68,000	0.00	313	0.00	68,000	0.00	0	0.00
Computer Equipment	163,948	0.00	6,719	0.00	138,948	0.00	0	0.00	128,948	0.00	0	0.00
Motorized Equipment	0	0.00	38,144	0.00	45,000	0.00	0	0.00	45,000	0.00	0	0.00
Office Equipment Expenses	2,270	0.00	32	0.00	2,270	0.00	0	0.00	2,270	0.00	0	0.00
Other Equipment	3,500	0.00	0	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00
Property and Improvements Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Building Lease Payments Operating	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Equipment Lease Payments	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Miscellaneous Expenses	2,000	0.00	309	0.00	2,000	0.00	1,349	0.00	2,000	0.00	0	0.00
Total EE	( . H,H3H	0700	886,583	0700	( . H,H3H	0700	H,H3	0700	( . H,H3H	0700	0	0700
Refunds Expense	10,000	0.00	135	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Public Service Commission - Manufactured Housing  
 CORE - Manufactured Housing

FY2025 Budget Unit . . 00( 3/

FY2025 Bill Section 057 ( .

Account	FY2025 Budget		FY2025 Actual		FY2025 Budget		FY2025 Actual as of 12/31/25		FY26 DTREQ		FY26 Gj REC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	242,000	0.00	7,698	0.00	242,000	0.00	0	0.00	242,000	0.00	0	0.00
<b>Total PSD</b>	<b>2,200</b>	<b>0.00</b>	<b>5,300</b>	<b>0.00</b>	<b>2,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>8,038,000</b>	<b>3.00</b>	<b>16,115</b>	<b>6.5</b>	<b>8,016,500</b>	<b>3.00</b>	<b>8,205,000</b>	<b>3.3</b>	<b>8,016,500</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>

**9 ORE DE9.S.O .TEA**

Department og9 ommerce and .nsurance

y udUet Nnl 7700M5y

Puf llc Servlce 9 ommlsslon - A anugactured ) ouslnU

9 ORE -1A anugactured ) ouslnU 9 onsumer RecoverB Transgr

y ll Section 0/ 4H0

**349 ORE F. C 9.CI SNAACRY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	192,000	192,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>352,000</b>	<b>352,000</b>

FTE 040 040 040 040

Est4FrlnUe	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1582:Manufactured Housing Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE 040 040 040 040

Est4FrlnUe	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**249 ORE DES9R.PT.O**

The Manufactured Housing Consumer Recovery Fund was created in SCS SB 788, signed by the Governor on July 10, 2008. It became effective August 28, 2008. Section 700.041 establishes the "Manufactured Housing Consumer Recovery Fund" for the purposes of paying consumer claims pursuant to the procedures the PSC promulgates by rule. (See 20 CSR 4240-126.010 and 20 CSR 4240-126.020.) The law provides that no claims shall be considered by the commission before all other legal remedies have been exhausted.

Without a fund transfer from the Manufactured Housing Fund, the Recovery Fund cannot be used for its statutory purpose.

**MLPROGRCA I .ST. G illst proUrums Included In this core gundlnU**

Manufactured Housing Program

# 9 ORE DE9.S.O .TEA

Department og9 ommerce and .nsurance

y udUet Nnl 7700M5y

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## H4F. C 9.CI ) .STORY

	FY 2022	FY 202M	FY 202H	FY 2027
	Cctual	Cctual	Cctual	9 urrent Yr4 as og 52/ 2H
Appropriations ( All Funds)	192,000	192,000	192,000	192,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	192,000	192,000	192,000	192,000
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	192,000	192,000	192,000	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	192,000	192,000	192,000	N/A

	Cctual EVpendltures iCll Funds(						
FY 2022							
FY 2023							
FY 2024							

\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

9 ORE DE9.S.O .TEA

Department of Commerce and Insurance  
 Public Service Commission - Announced )ousin  
 9 ORE - Announced )ousin Consumer Recovery Transfer

Year Unit 7700M5y

Year Section 0/ 4H0

749 ORE RE9 O 9.I .CT.O DETC.I

	Year Unit Class	FTE	GR	FED	OT) ER	TOTCI	Explanation
TCFP Cger j ETOES	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	192,000	192,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>352,000</b>	<b>352,000</b>	
One-Times	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
FY 26 Year Unit 9 ore	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	192,000	192,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>352,000</b>	<b>352,000</b>	

Department Request Closures

9 ORE DE9.S.O .TEA

Department of Commerce and Insurance

YudUet Nnt 7700M5y

Public Service Commission - Aunaguctured ) ouslnU

9 ORE -1Aunaguctured ) ouslnU9 onsumer RecoverB Transgr

y III Section 0/ 4H0

	yudUet 9 lass	FTE	GR	FED	OT) ER	TOTCI	EVplanatlon
et Department Request Cdlustments		0400	0	0	0	0	
Department Request 9 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	192,000	192,000	
	<b>Total</b>	<b>0400</b>	<b>0</b>	<b>0</b>	<b>352,000</b>	<b>352,000</b>	
Governor's Recommended 9 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

9 ORE DE9.S.O .TEA

Department of Commerce and Insurance  
 Public Service Commission - Appropriated )  
 9 ORE - Appropriated )  
 Consumer Recovery Transfer

YTD NLT 7700M  
 Section 01/4H

Summary of BEVpenditure Types

Account	FY27 YTD		FY27 Actual		FY27 YTD		FY27 Actual as of 5/2/27		FY26 DTREQ		FY26 Gj RE9	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	192,000	0.00	0	0.00	192,000	0.00	0	0.00	192,000	0.00	0	0.00
<b>Total TRF</b>	<b>352,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>352,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>352,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>352,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>352,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>352,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>



**CORE DECISION ITEM**

Department o) Commerce and Insurance  
 Pu4lic Service Commission  
 CORE - Pu4lic Service Commission Regulator9

/ udget Unit H-H0018/  
 / ill Section 057-H0

**87 CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	14,155,057	14,155,057
EE	0	0	2,311,041	2,311,041
PSD	0	0	10,000	10,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>86,156,0. 3</b>	<b>86,156,0. 3</b>

<b>FTE</b>	<b>000</b>	<b>000</b>	<b>8. 200</b>	<b>8. 200</b>
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<b>Est7Fringe</b>	0	0	8,493,085	8,493,085
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1607:Public Service Commission Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>000</b>	<b>000</b>	<b>000</b>	<b>000</b>
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<b>Est7Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**27CORE DESCRIPTION**

The Missouri Public Service Commission has the statutory responsibility of ensuring that consumers receive adequate amounts of safely delivered and reasonably priced utility services at rates that will provide the utility companies' shareholders the opportunity to earn a reasonable return on their investment. The Commission must balance a variety of often competing private interests to ensure the overall public interest. Much of the Commission's work is conducted through formal contested case hearings, similar to court proceedings. The primary statutory provisions governing the Commission are contained in Chapters 386, 392, and 393 RSMo. The Commission regulates the rates and practices of investor-owned local telephone, water, sewer, gas, steam/heat and electric companies. The Commission also issues video service authorizations to entities that meet statutory requirements and registers providers of Interconnected Voice over Internet Protocol (VoIP) communications service.

**( 7 PROGRAM LISTING flist programs included in this core )undingB**

Public Service Commission (PSC) Regulatory Core, which includes PSC Administration, video service authorization, and VoIP provider registration.

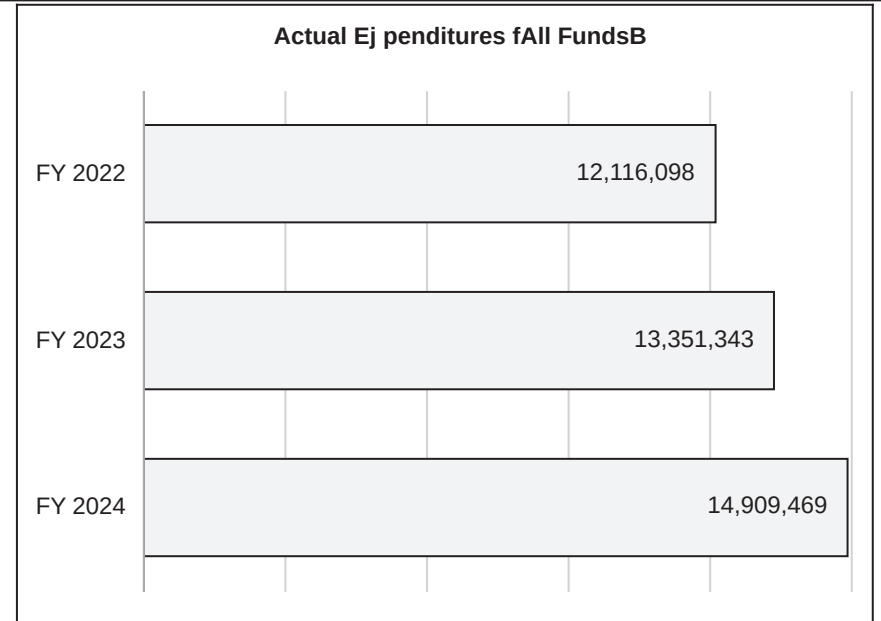
# CORE DECISION ITEM

Department of Commerce and Insurance  
Public Service Commission  
CORE - Public Service Commission Regulator

Budget Unit H0018/  
Bill Section 057H0

## 17 FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2021	FY 202H
	Actual	Actual	Actual	Current Yr7 as of 12/31/21
Appropriations (All Funds)	13,979,484	14,945,456	16,037,186	16,476,098
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	13,979,484	14,945,456	16,037,186	16,476,098
Actual Expenditures (all Funds)	12,116,098	13,351,343	14,909,469	N/A
Unexpended (All Funds)	1,863,386	1,594,113	1,127,717	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,863,386	1,594,113	1,127,717	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Public Service Commission  
 CORE - Public Service Commission Regulator

Budget Unit H0018/

Bill Section 057H0

**CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OT/VER	TOTAL	Explanation
TAFPAfter ETOES	PS	192.00	0	0	14,155,057	14,155,057	
	EE	0.00	0	0	2,311,041	2,311,041	
	PD	0.00	0	0	10,000	10,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>8.2700</b>	<b>0</b>	<b>0</b>	<b>86,156,0.3</b>	<b>86,156,0.3</b>	
One-Times	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
FY 26 / Beginning Core	PS	192.00	0	0	14,155,057	14,155,057	
	EE	0.00	0	0	2,311,041	2,311,041	
	PD	0.00	0	0	10,000	10,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>8.2700</b>	<b>0</b>	<b>0</b>	<b>86,156,0.3</b>	<b>86,156,0.3</b>	

Department Request Adjustments

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Public Service Commission  
 CORE - Public Service Commission Regulator

Budget Unit H0018/

Bill Section 057H0

			Budget Class	FTE	GR	FED	OT/VER	TOTAL	Explanation
Core Reallocation	CRA.55B.002	15082	PS	0.00	0	0	0	0	Promotion/Reclassification
Core Reallocation	CRA.55B.005	15083	EE	0.00	0	0	0	0	Readjusted BOC's to more accurately reflect expenditures
<b>Net Department Request Adjustments</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request Core</b>									
			PS	192.00	0	0	14,155,057	14,155,057	
			EE	0.00	0	0	2,311,041	2,311,041	
			PD	0.00	0	0	10,000	10,000	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>192.00</b>	<b>0</b>	<b>0</b>	<b>16,466,098</b>	<b>16,466,098</b>	
<b>Governor's Recommended Core</b>									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

CORE DECISION ITEM												
Department o) Commerce and Insurance Pu4lic Service Commission CORE - Pu4lic Service Commission Regulator9							/ udget Unit H-0018/  / ill Section 057H-0					
Summar9 o) the Core 49 Ej penditure T9pes												
Account	FY21 / udget		FY21 Actual		FY2H/ udget		FY2HActual as o) . 2521		FY26 DTREQ		FY26 GyREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	13,716,145	192.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	83,460	0.00	0	0.00	33,183	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	13,160,934	170.14	14,155,057	192.00	1,694,077	21.48	14,155,057	192.00	0	0.00
Planned Hourly Wages	0	0.00	102,048	1.60	0	0.00	20,197	0.36	0	0.00	0	0.00
Total PS	8( ,586,81H	8. 2700	8( ,16,118	858751	81,8H,0H5	8. 2700	8,515,1H5	28731	81,8H,0H5	8. 2700	0	0700
In State Travel	154,229	0.00	61,040	0.00	154,229	0.00	5,017	0.00	154,229	0.00	0	0.00
Out of State Travel	95,516	0.00	61,554	0.00	125,516	0.00	10,977	0.00	125,516	0.00	0	0.00
Supplies	300,744	0.00	213,110	0.00	300,744	0.00	13,742	0.00	300,744	0.00	0	0.00
Professional Development	146,816	0.00	131,964	0.00	166,816	0.00	31,761	0.00	166,816	0.00	0	0.00
Communications Services and Supplies	210,600	0.00	79,155	0.00	210,600	0.00	127	0.00	210,600	0.00	0	0.00
Professional Services	711,674	0.00	173,686	0.00	656,674	0.00	15,419	0.00	471,674	0.00	0	0.00
Housekeeping and Janitorial Services	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Maintenance and Repair Services	252,500	0.00	353,578	0.00	252,500	0.00	5,688	0.00	342,500	0.00	0	0.00
Computer Equipment	225,000	0.00	279,238	0.00	225,000	0.00	0	0.00	225,000	0.00	0	0.00
Motorized Equipment	120,000	0.00	31,559	0.00	120,000	0.00	0	0.00	120,000	0.00	0	0.00
Office Equipment Expenses	30,000	0.00	127,568	0.00	35,000	0.00	6,477	0.00	130,000	0.00	0	0.00
Other Equipment	5,000	0.00	378	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Property and Improvements Expenses	200	0.00	0	0.00	200	0.00	0	0.00	200	0.00	0	0.00
Building Lease Payments Operating	25,000	0.00	23,197	0.00	25,000	0.00	105	0.00	25,000	0.00	0	0.00
Equipment Lease Payments	20,000	0.00	362	0.00	20,000	0.00	95	0.00	20,000	0.00	0	0.00
Miscellaneous Expenses	12,762	0.00	20,399	0.00	12,762	0.00	4,372	0.00	12,762	0.00	0	0.00
Total EE	2,( 88,018	0700	8,H6,536	0700	2,( 88,018	0700	. ( ,530	0700	2,( 88,018	0700	0	0700

**CORE DECISION ITEM**

Department of Commerce and Insurance  
 Public Service Commission  
 CORE - Public Service Commission Regulator

Fund Unit 0018/  
 Bill Section 05740

Account	FY21 / Budget		FY21 Actual		FY2H / Budget		FY2H Actual as of 12/31/21		FY26 DTREQ		FY26 GyREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	10,000	0.00	6,242	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00
<b>Total PSD</b>	<b>80,000</b>	<b>0.00</b>	<b>6,212</b>	<b>0.00</b>	<b>80,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>80,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>86,015,836</b>	<b>8.2700</b>	<b>81,156,016</b>	<b>8.2700</b>	<b>86,156,016</b>	<b>8.2700</b>	<b>8,318,215</b>	<b>28.731</b>	<b>86,156,016</b>	<b>8.2700</b>	<b>0</b>	<b>0.00</b>

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 550041B <b>BUDGET UNIT NAME:</b> Public Service Commission <b>Appropriation BILL SECTION:</b> 07.550	<b>DEPARTMENT:</b> Commerce and Insurance  <b>DIVISION:</b> Public Service Commission
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	
<p>The Public Service Commission is requesting 10% flexibility between the Personal Service and Expense and Equipment appropriations in fund 1607 (Public Service Commission Fund). This flexibility ensures that the Commission will have the ability to immediately address any identified operational needs due to increasing workloads.</p> <p>Total PS - \$14,155,057 x 10% = \$1,415,506          Total EE - \$2,311,041 x 10% = \$231,104</p>	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
\$0	\$200,000 from EE to PS for Public Service Commission Fund
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
The Commission will use flexibility only if necessary.	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
Flexibility was not used in the prior year.	The flexed amount was used on a short-term basis to fill vacant postions.

**NEW DECISION ITEM**

**RANK: 006 OF 6**

Department of Commerce and Insurance  
Public Service Commission  
PS Appropriation Increase  
DI# NOP.55B.003

Budget Unit 550041

Bill Section 07.550

**1. AMOUNT OF REQUEST**

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	1,485,613	1,485,613
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,485,613</b>	<b>1,485,613</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	573,149	573,149

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1607:Public Service Commission Fund

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

Program Expansion

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**



**NEW DECISION ITEM****RANK: 006 OF 6**

**Department of Commerce and Insurance**  
**Public Service Commission**  
**PS Appropriation Increase**  
**DI# NOP.55B.003**

**Budget Unit 550041****Bill Section 07.550**

Additional PS appropriation authority is needed for the Public Service Commission (PSC). The PSC's current PS authority does not match the statutorily established assessment mechanism which funds PSC operations (Section 386.370, RSMO), and as a result, the PSC has been unable to fill much needed vacancies. The vacancies need to be critically filled due to the high case volume, and to ensure the PSC can meet statutorily allowed timelines for cases (Section 393.150, RSMo - Rate case timeline; Section 393.1015.2(3) - gas ISRS timeline; Section 393.1509.2(3) - WSIRA timeline; 393.1705.3(2) - Securitization timeline). Currently, in 2024, there are 224 active cases and 18 large rate cases which includes rate cases as a result of legislatively enacted rate-adjustment mechanisms. For comparison, in 2023, the PSC had only half (9) large rate cases. As a result, the PSC needs to be able to fulfill statutory obligations for rate case timelines and needs to match PS authority to assessment in order to fill vacancies which include technical engineers, attorneys, auditors and other regulatory staff to ensure safe and reliable public utility service at just and reasonable rates.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

This amount is based on current appropriation levels, the PSC's statutorily established assessment cap (Section 386.370, RSMo), and our federal gas safety program funds (calculation: current PS authority - statutorily established assessment cap + federal gas safety program funds)

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Account Class/Job Class</b>	<b>DTREQ GR DOLLAR</b>	<b>DTREQ GR FTE</b>	<b>DTREQ FED DOLLAR</b>	<b>DTREQ FED FTE</b>	<b>DTREQ OTHER DOLLAR</b>	<b>DTREQ OTHER FTE</b>	<b>DTREQ TOTAL DOLLAR</b>	<b>DTREQ TOTAL FTE</b>	<b>DTREQ One-Time DOLLARS</b>
009707 - DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	194,898	0.00	194,898	0.00	0
009734 - LEGAL COUNSEL	0	0.00	0	0.00	76,294	0.00	76,294	0.00	0
009738 - REGULATORY LAW JUDGE	0	0.00	0	0.00	87,337	0.00	87,337	0.00	0
009749 - DEPUTY COUNSEL	0	0.00	0	0.00	93,225	0.00	93,225	0.00	0
02CS30 - LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	54,889	0.00	54,889	0.00	0
02RD40 - SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	73,252	0.00	73,252	0.00	0

**NEW DECISION ITEM**

**RANK: 006 OF 6**

**Department of Commerce and Insurance**  
**Public Service Commission**  
**PS Appropriation Increase**  
**DI# NOP.55B.003**

**Budget Unit 550041**

**Bill Section 07.550**

<b>Budget Account Class/Job Class</b>	<b>DTREQ GR DOLLAR</b>	<b>DTREQ GR FTE</b>	<b>DTREQ FED DOLLAR</b>	<b>DTREQ FED FTE</b>	<b>DTREQ OTHER DOLLAR</b>	<b>DTREQ OTHER FTE</b>	<b>DTREQ TOTAL DOLLAR</b>	<b>DTREQ TOTAL FTE</b>	<b>DTREQ One-Time DOLLARS</b>
09ER30 - PROFESSIONAL ENGINEER	0	0.00	0	0.00	77,652	0.00	77,652	0.00	0
09ER40 - SENIOR PROFESSIONAL ENGINEER	0	0.00	0	0.00	87,035	0.00	87,035	0.00	0
11AC30 - SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	113,536	0.00	113,536	0.00	0
12HR10 - HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	46,540	0.00	46,540	0.00	0
12HR40 - HUMAN RESOURCES MANAGER	0	0.00	0	0.00	86,734	0.00	86,734	0.00	0
14SA10 - SYSTEMS ADMINISTRATION TECH	0	0.00	0	0.00	62,200	0.00	62,200	0.00	0
14TS30 - SENIOR CLIENT SUPPORT TECH	0	0.00	0	0.00	63,525	0.00	63,525	0.00	0
15CR10 - COURT REPORTER	0	0.00	0	0.00	73,252	0.00	73,252	0.00	0
21UR20 - SR UTILITY REGULATORY AUDITOR	0	0.00	0	0.00	295,244	0.00	295,244	0.00	0
<b>Total PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,485,613</b>	<b>0.00</b>	<b>1,485,613</b>	<b>0.00</b>	<b>0</b>
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,485,613</b>	<b>0.00</b>	<b>1,485,613</b>	<b>0.00</b>	<b>0</b>
<b>Budget Object Class/Job Class</b>	<b>GVREC GR DOLLAR</b>	<b>GVREC GR FTE</b>	<b>GVREC FED DOLLAR</b>	<b>GVREC FED FTE</b>	<b>GVREC OTHER DOLLAR</b>	<b>GVREC OTHER FTE</b>	<b>GVREC TOTAL DOLLAR</b>	<b>GVREC TOTAL FTE</b>	<b>GVREC One-Time DOLLARS</b>
<b>Total PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

**NEW DECISION ITEM**

**RANK: 006 OF 6**

Department of Commerce and Insurance  
Public Service Commission  
PS Appropriation Increase  
DI# NOP.55B.003

Budget Unit 550041

Bill Section 07.550

Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>

## CORE DECISION ITEM

Department of Commerce and Insurance  
Public Service Commission  
CORE - Relay Missouri Program & Equip Distribution Program

Budget Unit 550042B  
Bill Section 07.550

### 1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	2,495,886	2,495,886
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,495,886</b>	<b>2,495,886</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1559:Deaf Relay Service and Equipment Distribution Progra

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

### 2. CORE DESCRIPTION

The Missouri Public Service Commission has the statutory (Chapter 209 RSMo, Sections 251-260) responsibility of providing a statewide dual-party relay system to enable deaf, hearing-impaired and speech-impaired persons use of the telephone network. The Commission administers the Deaf Relay Service and Equipment Distribution Fund and oversees the Relay Missouri Program (aka the Deaf Relay Service Program) which provides relay service and "Captioned Telephone" service. The Department of Elementary and Secondary Education's Missouri Assistive Technology Program administers the Equipment Distribution Program which provides specialized equipment to consumers. Funding is provided by a surcharge applied to landline local exchange telephone lines and Interconnected Voice over Internet Protocol (IVoIP) lines. Companies are allowed to retain a portion of the surcharge revenue for their billing and collection service. All remaining surcharge money collected by companies is remitted to the PSC, who shall use such money exclusively to fund the programs. All remaining surcharge money collected shall be retained in the Deaf Relay Service and Equipment Distribution Fund. The Commission is statutorily required to review the surcharge at least once every two years, but no more frequently than once per year. The current surcharge rate shall not increase for a period of two years, subject to change in federal requirements for deaf relay services.

### 3. PROGRAM LISTING (list programs included in this core funding)

Deaf Relay Service and Equipment Distribution Program

# CORE DECISION ITEM

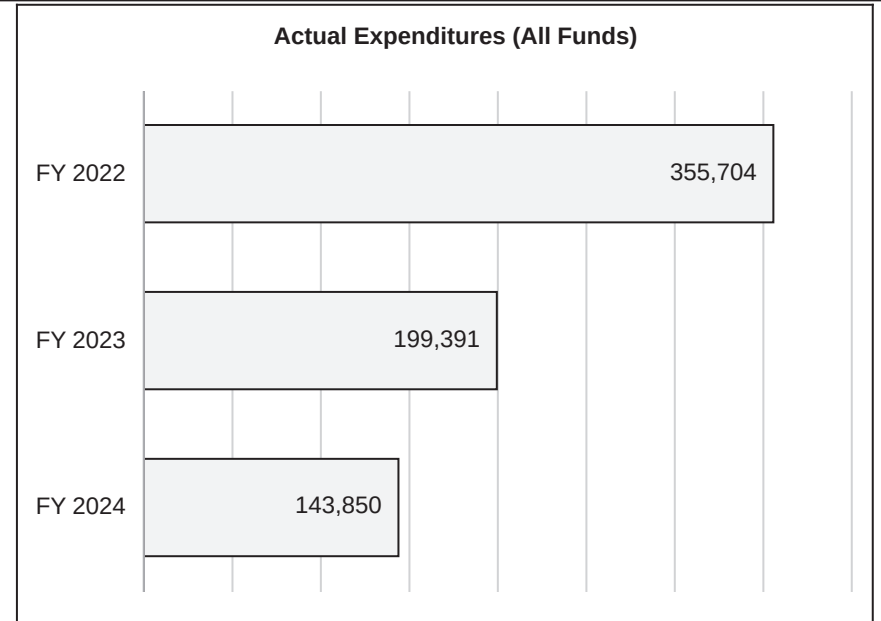
Department of Commerce and Insurance  
Public Service Commission  
CORE - Relay Missouri Program & Equip Distribution Program

Budget Unit 550042B

Bill Section 07.550

## 4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations ( All Funds)	2,495,860	2,495,886	2,495,886	2,495,886
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,495,860	2,495,886	2,495,886	2,495,886
Actual Expenditures (all Fund	355,704	199,391	143,850	N/A
Unexpended (All Funds)	2,140,156	2,296,495	2,352,036	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,140,156	2,296,495	2,352,036	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

Department of Commerce and Insurance  
Public Service Commission  
CORE - Relay Missouri Program & Equip Distribution Program

Budget Unit 550042B

Bill Section 07.550

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	2,495,886	2,495,886	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,495,886</b>	<b>2,495,886</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	2,495,886	2,495,886	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,495,886</b>	<b>2,495,886</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Department of Commerce and Insurance

Budget Unit 550042B

Public Service Commission

CORE - Relay Missouri Program & Equip Distribution Program

Bill Section 07.550

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	2,495,886	2,495,886	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,495,886</b>	<b>2,495,886</b>	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**CORE DECISION ITEM**

Department of Commerce and Insurance  
Public Service Commission  
CORE - Relay Missouri Program & Equip Distribution Program

Budget Unit 550042B  
Bill Section 07.550

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	756	0.00	0	0.00	756	0.00	0	0.00	756	0.00	0	0.00
Supplies	50	0.00	0	0.00	50	0.00	0	0.00	50	0.00	0	0.00
Professional Development	380	0.00	0	0.00	380	0.00	0	0.00	380	0.00	0	0.00
Professional Services	2,494,000	0.00	143,850	0.00	2,494,000	0.00	29,327	0.00	2,494,000	0.00	0	0.00
Miscellaneous Expenses	700	0.00	0	0.00	700	0.00	0	0.00	700	0.00	0	0.00
<b>Total EE</b>	<b>2,495,886</b>	<b>0.00</b>	<b>143,850</b>	<b>0.00</b>	<b>2,495,886</b>	<b>0.00</b>	<b>29,327</b>	<b>0.00</b>	<b>2,495,886</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>2,495,886</b>	<b>0.00</b>	<b>143,850</b>	<b>0.00</b>	<b>2,495,886</b>	<b>0.00</b>	<b>29,327</b>	<b>0.00</b>	<b>2,495,886</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>



**CORE DECISION ITEM**

Department of Commerce and Insurance  
Office of the Public Counsel  
CORE - State Legal Expense Fund Transfer

Budget Unit 550043B

Bill Section 07.555

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. CORE DESCRIPTION**

In FY 2021, the General Assembly appropriated \$1 for transfer from the department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by section 105.711 through Section 105.726 RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the departments operating budget into the \$1 transfer appropriation.

**3. PROGRAM LISTING (list programs included in this core funding)**

N/A

**CORE DECISION ITEM**

Department of Commerce and Insurance  
Office of the Public Counsel  
CORE - State Legal Expense Fund Transfer

Budget Unit 550043B

Bill Section 07.555

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 9/27/24							
Appropriations ( All Funds)	1	1	1	1	FY 2022						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	1	1	1	1	FY 2023						
Actual Expenditures (all Fund	0	0	0	N/A							
Unexpended (All Funds)	1	1	1	N/A							
Unexpended by Fund:											
General Revenue	1	1	1	N/A							
Federal	0	0	0	N/A	FY 2024						
Other	0	0	0	N/A							

\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

Department of Commerce and Insurance  
Office of the Public Counsel  
CORE - State Legal Expense Fund Transfer

Budget Unit 550043B

Bill Section 07.555

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Department of Commerce and Insurance  
Office of the Public Counsel  
CORE - State Legal Expense Fund Transfer

Budget Unit 550043B

Bill Section 07.555

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**CORE DECISION ITEM**

Department of Commerce and Insurance  
Office of the Public Counsel  
CORE - State Legal Expense Fund Transfer

Budget Unit 550043B

Bill Section 07.555

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
<b>Total TRF</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Department of Commerce and Insurance																
009700 - STATE DEPARTMENT DIRECTOR	180,563	1.00	180,563	1.00	186,341	1.00	23,052	0.13	186,341	1.00	0	0.00	0	0.00	0	0.00
009702 - DEPUTY STATE DEPT DIRECTOR	146,746	1.00	0	0.00	151,442	1.00	0	0.00	151,442	1.00	0	0.00	0	0.00	0	0.00
009703 - DESIGNATED PRINCIPAL ASST DEPT	321,999	3.95	364,412	4.00	332,302	3.95	46,572	0.50	332,302	3.95	0	0.00	0	0.00	0	0.00
009705 - DIVISION DIRECTOR	1,254,420	10.00	1,304,241	9.87	1,154,614	9.00	150,952	1.13	1,165,879	9.00	0	0.00	0	0.00	0	0.00
009707 - DESIGNATED PRINCIPAL ASST DIV	1,436,610	19.32	1,540,538	17.48	1,527,290	20.32	223,602	2.43	1,450,626	20.32	194,898	0.00	0	0.00	0	0.00
009715 - ADMINISTRATIVE ASSISTANT	196,140	4.00	236,275	4.00	156,864	3.00	30,165	0.50	156,864	3.00	0	0.00	0	0.00	0	0.00
009722 - ASSOCIATE COUNSEL	137,577	2.00	107,351	1.47	141,979	2.00	19,242	0.25	139,823	2.00	0	0.00	0	0.00	0	0.00
009728 - PROGRAM CONSULTANT	468,464	5.00	493,091	4.81	483,455	5.00	63,339	0.60	483,455	5.00	0	0.00	0	0.00	0	0.00
009734 - LEGAL COUNSEL	1,001,365	13.00	224,075	2.82	905,629	12.00	20,813	0.25	896,257	12.00	76,294	0.00	0	0.00	0	0.00
009735 - CHIEF COUNSEL	211,672	2.00	234,310	2.00	244,086	2.00	31,217	0.25	244,086	2.00	0	0.00	0	0.00	0	0.00
009738 - REGULATORY LAW JUDGE	625,416	7.00	533,198	5.59	645,429	7.00	72,514	0.75	645,429	7.00	87,337	0.00	0	0.00	0	0.00
009739 - COMMISSION MEMBER	552,033	4.00	524,267	3.96	569,698	4.00	67,584	0.50	569,698	4.00	0	0.00	0	0.00	0	0.00
009740 - COMMISSION CHAIRMAN	132,343	1.00	132,345	1.00	136,578	1.00	16,896	0.13	136,578	1.00	0	0.00	0	0.00	0	0.00
009741 - BOARD MEMBER	188,227	0.00	0	0.00	194,251	0.00	0	0.00	194,251	0.00	0	0.00	0	0.00	0	0.00
009748 - SENIOR COUNSEL	927,999	11.00	1,277,326	14.03	1,027,392	12.00	165,074	1.75	1,023,423	11.00	0	0.00	0	0.00	0	0.00
009749 - DEPUTY COUNSEL	779,746	9.00	824,651	8.96	804,698	9.00	94,240	1.00	804,577	9.00	93,225	0.00	0	0.00	0	0.00
009752 - CLERK	213,036	0.00	0	0.00	219,028	0.00	0	0.00	197,468	0.00	0	0.00	0	0.00	0	0.00
009776 - MANAGING COUNSEL	111,709	1.00	123,197	1.00	127,139	1.00	15,728	0.13	127,139	1.00	0	0.00	0	0.00	0	0.00
009778 - GENERAL COUNSEL	136,962	1.00	153,267	1.00	141,345	1.00	0	0.00	141,345	1.00	0	0.00	0	0.00	0	0.00
009779 - ACTUARY	502,471	3.53	502,471	3.00	446,176	3.14	64,148	0.38	446,176	3.14	0	0.00	0	0.00	0	0.00
009810 - MISCELLANEOUS TECHNICAL	75,034	0.68	0	0.00	65,495	0.50	0	0.00	65,495	0.50	0	0.00	0	0.00	0	0.00
009811 - MISCELLANEOUS PROFESSIONAL	452,134	7.80	0	0.00	468,165	7.87	0	0.00	466,419	8.87	0	0.00	0	0.00	0	0.00
009813 - MISCELLANEOUS ADMINISTRATIVE	0	0.00	4,983	0.05	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
009820 - INSPECTOR	80,708	0.00	0	0.00	83,291	0.00	0	0.00	83,291	0.00	0	0.00	0	0.00	0	0.00
009870 - SPECIAL ASST OFFICIAL & ADMSTR	164,776	2.00	196,448	2.00	143,294	1.00	25,479	0.25	224,673	2.00	0	0.00	0	0.00	0	0.00
009871 - SPECIAL ASST PROFESSIONAL	54,350	1.00	95,427	1.63	56,089	1.00	15,238	0.25	56,089	1.00	0	0.00	0	0.00	0	0.00
009875 - SPECIAL ASST OFFICE & CLERICAL	142,196	3.00	144,077	3.00	146,746	3.00	18,457	0.38	146,746	3.00	0	0.00	0	0.00	0	0.00
009878 - PRINCIPAL ASST BOARD/COMMISSON	1,070,545	15.00	1,064,998	12.12	1,104,802	15.00	146,089	1.63	1,193,422	15.00	0	0.00	0	0.00	0	0.00
02AM20 - ADMIN SUPPORT ASSISTANT	483,711	12.50	233,890	5.95	332,114	8.50	22,833	0.56	248,543	6.50	0	0.00	0	0.00	0	0.00
02AM30 - LEAD ADMIN SUPPORT ASSISTANT	812,102	17.50	693,717	14.61	789,975	16.50	94,310	1.96	788,846	16.50	0	0.00	0	0.00	0	0.00
02AM40 - ADMIN SUPPORT PROFESSIONAL	676,819	13.00	634,569	12.24	702,089	13.00	84,916	1.60	757,089	13.00	0	0.00	0	0.00	0	0.00
02AM50 - ADMINISTRATIVE MANAGER	262,546	3.00	266,657	3.00	276,624	3.00	26,275	0.29	276,624	3.00	0	0.00	0	0.00	0	0.00
02CS10 - ASSOCIATE CUSTOMER SERVICE RE	37,510	1.00	10,679	0.31	38,710	1.00	4,413	0.13	38,710	1.00	0	0.00	0	0.00	0	0.00
02CS20 - CUSTOMER SERVICE REP	2,178,453	56.50	1,713,379	44.84	2,411,989	61.50	222,686	5.70	2,482,089	63.50	0	0.00	0	0.00	0	0.00
02CS30 - LEAD CUSTOMER SERVICE REP	795,777	18.00	648,383	14.84	778,594	18.00	85,402	1.92	778,879	17.00	54,889	0.00	0	0.00	0	0.00
02CS40 - CUSTOMER SERVICE SUPERVISOR	277,840	6.00	227,839	4.77	295,503	6.00	24,223	0.50	249,837	5.00	0	0.00	0	0.00	0	0.00
02CS50 - CUSTOMER SERVICE MANAGER	108,850	2.00	120,172	2.32	112,333	2.00	19,814	0.38	173,333	3.00	0	0.00	0	0.00	0	0.00
02PS20 - PROGRAM SPECIALIST	61,442	1.00	61,441	1.00	63,408	1.00	7,844	0.13	63,408	1.00	0	0.00	0	0.00	0	0.00
02RD10 - RESEARCH/DATA ASSISTANT	100,505	2.00	66,344	1.29	103,721	2.00	6,473	0.13	51,861	1.00	0	0.00	0	0.00	0	0.00
02RD20 - ASSOC RESEARCH/DATA ANALYST	57,856	1.00	39,133	0.71	81,379	1.00	7,054	0.13	0	0.00	0	0.00	0	0.00	0	0.00
02RD30 - RESEARCH/DATA ANALYST	450,954	7.00	426,364	7.35	417,631	7.00	58,143	0.97	531,147	9.00	0	0.00	0	0.00	0	0.00
02RD40 - SENIOR RESEARCH/DATA ANALYST	795,608	12.00	851,872	12.54	821,067	12.00	121,458	1.75	991,567	15.00	73,252	0.00	0	0.00	0	0.00
02RD50 - RESEARCH DATA ANALYSIS SPV/MG	89,834	1.00	93,645	1.00	96,812	1.00	11,977	0.13	96,812	1.00	0	0.00	0	0.00	0	0.00
03PR20 - SR PUBLIC RELATIONS SPECIALIST	200,563	4.20	190,270	3.33	206,980	4.20	21,655	0.38	156,500	3.20	0	0.00	0	0.00	0	0.00
03PR30 - PUBLIC RELATIONS COORDINATOR	57,468	1.00	59,161	1.00	59,307	1.00	7,553	0.13	59,307	1.00	0	0.00	0	0.00	0	0.00
03PR40 - PUBLIC RELATIONS DIRECTOR	147,880	2.00	150,896	1.96	152,612	2.00	17,581	0.21	152,612	2.00	0	0.00	0	0.00	0	0.00
05NU50 - NURSE MANAGER	252,257	3.00	267,402	3.00	275,809	3.00	34,138	0.38	275,809	3.00	0	0.00	0	0.00	0	0.00
05PA10 - PHARMACIST	937,339	8.00	916,675	8.00	967,334	8.00	117,029	1.00	967,334	8.00	0	0.00	0	0.00	0	0.00
05PA20 - CHIEF PHARMACIST	126,156	1.00	126,156	1.00	130,193	1.00	16,106	0.13	130,193	1.00	0	0.00	0	0.00	0	0.00
05PD20 - PHYSICIAN	79,898	0.50	74,144	0.50	82,455	0.50	9,466	0.06	82,455	0.50	0	0.00	0	0.00	0	0.00
05PD30 - CHIEF PHYSICIAN	161,005	1.00	157,754	1.00	166,157	1.00	20,140	0.13	166,157	1.00	0	0.00	0	0.00	0	0.00
06CU10 - CUSTODIAL ASSISTANT	0	0.00	2,719	0.08	0	0.00	4,596	0.13	37,152	1.00	0	0.00	0	0.00	0	0.00
08TD30 - STAFF DEV TRAINING SPECIALIST	55,300	1.00	52,184	0.92	57,070	1.00	7,268	0.13	57,070	1.00	0	0.00	0	0.00	0	0.00
09ER10 - ASSISTANT ENGINEER	0	0.00	50,932	0.81	0	0.00	6,906	0.11	65,000	1.00	0	0.00	0	0.00	0	0.00
09ER20 - ASSOCIATE ENGINEER	829,699	13.00	790,232	11.20	856,249	13.00	107,306	1.49	788,249	12.00	0	0.00	0	0.00	0	0.00
09ER30 - PROFESSIONAL ENGINEER	488,333	7.00	155,284	2.00	503,960	7.00	20,558	0.25	157,197	2.00	77,652	0.00	0	0.00	0	0.00
09ER40 - SENIOR PROFESSIONAL ENGINEER	311,058	4.00	310,583	3.88	321,012	4.00	31,767	0.38	321,012	4.00	87,035	0.00	0	0.00	0	0.00
09ER60 - ENGINEER MANAGER	169,224	2.00	189,917	2.00	195,994	2.00	24,979	0.25	195,994	2.00	0	0.00	0	0.00	0	0.00
09PG20 - SR ENGNG/ARCHITECT PROJECT MG	0	0.00	67,955	0.86	0	0.00	20,145	0.25	156,000	2.00	0	0.00	0	0.00	0	0.00
11AB10 - AGENCY BUDGET ANALYST	122,779	2.00	45,449	0.91	126,708	2.00	6,574	0.13	56,089	2.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
11AB20 - AGENCY BUDGET SENIOR ANALYST	140,366	2.00	133,510	2.00	144,858	2.00	17,231	0.25	144,858	2.00	0	0.00	0	0.00	0	0.00
11AC30 - SENIOR ACCOUNTS ASSISTANT	417,680	9.00	266,336	6.00	431,046	9.00	34,001	0.75	431,046	9.00	113,536	0.00	0	0.00	0	0.00
11AC40 - ACCOUNTS SUPERVISOR	56,524	1.00	56,195	1.00	58,333	1.00	7,174	0.13	58,333	1.00	0	0.00	0	0.00	0	0.00
11AC60 - INTERMEDIATE ACCOUNTANT	131,989	2.00	141,201	2.00	136,212	2.00	18,540	0.25	136,212	2.00	0	0.00	0	0.00	0	0.00
11AC70 - SENIOR ACCOUNTANT	77,102	1.00	78,452	1.00	79,569	1.00	10,015	0.13	79,569	1.00	0	0.00	0	0.00	0	0.00
11AC90 - ACCOUNTANT MANAGER	182,885	2.00	195,635	2.00	192,350	2.00	25,005	0.25	192,350	2.00	0	0.00	0	0.00	0	0.00
11EN20 - ECONOMICS ANALYST	100,987	2.00	128,980	2.00	104,219	2.00	16,466	0.25	104,219	2.00	0	0.00	0	0.00	0	0.00
11EN30 - ECONOMIST	327,536	5.00	351,798	4.91	338,017	5.00	45,685	0.63	338,017	5.00	0	0.00	0	0.00	0	0.00
11EN40 - CHIEF ECONOMIST	173,479	2.00	178,976	2.00	179,030	2.00	22,849	0.25	179,030	2.00	0	0.00	0	0.00	0	0.00
11PN20 - PROCUREMENT ANALYST	103,570	2.00	105,914	2.00	106,884	2.00	13,522	0.25	106,884	2.00	0	0.00	0	0.00	0	0.00
11PN30 - PROCUREMENT SPECIALIST	59,633	1.00	64,425	1.00	61,541	1.00	8,252	0.13	61,541	1.00	0	0.00	0	0.00	0	0.00
12HR10 - HUMAN RESOURCES ASSISTANT	43,782	1.00	0	0.00	45,183	1.00	0	0.00	45,183	1.00	46,540	0.00	0	0.00	0	0.00
12HR20 - HUMAN RESOURCES GENERALIST	159,989	3.00	124,789	2.38	165,108	3.00	5,973	0.13	165,108	3.00	0	0.00	0	0.00	0	0.00
12HR30 - HUMAN RESOURCES SPECIALIST	128,673	2.00	127,448	2.00	132,790	2.00	15,175	0.25	132,790	2.00	0	0.00	0	0.00	0	0.00
12HR40 - HUMAN RESOURCES MANAGER	146,133	2.00	79,986	1.00	161,751	2.00	6,895	0.08	175,966	2.00	86,734	0.00	0	0.00	0	0.00
12HR50 - HUMAN RESOURCES DIRECTOR	91,788	1.00	101,464	1.00	94,725	1.00	13,007	0.13	94,725	1.00	0	0.00	0	0.00	0	0.00
14AS20 - APPLICATIONS DEVELOPER	219,437	3.00	226,203	3.00	226,459	3.00	28,879	0.38	226,459	3.00	0	0.00	0	0.00	0	0.00
14IM10 - DIR STRATEGY & PLANNING LVL 1	92,217	1.00	94,958	1.00	95,168	1.00	12,123	0.13	95,168	1.00	0	0.00	0	0.00	0	0.00
14SA10 - SYSTEMS ADMINISTRATION TECH	58,514	1.00	0	0.00	60,386	1.00	0	0.00	60,386	1.00	62,200	0.00	0	0.00	0	0.00
14SA20 - SYSTEMS ADMINISTRATION SPEC	64,808	1.00	72,630	1.00	74,954	1.00	9,272	0.13	74,954	1.00	0	0.00	0	0.00	0	0.00
14SA30 - SR SYSTEMS ADMINISTRATION SPEC	79,474	1.00	81,847	1.00	82,017	1.00	10,449	0.13	82,017	1.00	0	0.00	0	0.00	0	0.00
14TS30 - SENIOR CLIENT SUPPORT TECH	185,032	3.00	159,401	2.54	190,953	3.00	16,094	0.25	190,953	3.00	63,525	0.00	0	0.00	0	0.00
15CR10 - COURT REPORTER	0	0.00	0	0.00	67,080	1.00	0	0.00	67,080	1.00	73,252	0.00	0	0.00	0	0.00
15LS30 - LEGAL ASSISTANT	90,968	2.00	91,045	2.00	96,123	2.00	11,624	0.25	96,123	2.00	0	0.00	0	0.00	0	0.00
15LS40 - PARALEGAL	525,543	11.00	532,812	10.69	547,099	11.00	64,037	1.25	547,099	11.00	0	0.00	0	0.00	0	0.00
20CI10 - NON-COMMISSIONED INVESTIGATOR	338,014	9.00	235,508	5.69	347,710	9.00	27,904	0.66	347,710	9.00	0	0.00	0	0.00	0	0.00
20CI20 - SR NON-COMMISSION INVESTIGATOR	1,158,930	24.00	1,053,573	21.21	1,256,008	24.00	133,825	2.64	1,254,008	24.00	0	0.00	0	0.00	0	0.00
20CI50 - NON-COMMISSN INVESTIGATOR SPV	55,328	1.00	61,507	1.00	57,098	1.00	7,060	0.13	57,098	1.00	0	0.00	0	0.00	0	0.00
20CI70 - INVESTIGATIONS MANAGER	341,509	5.00	300,064	4.45	352,438	5.00	37,345	0.54	352,438	5.00	0	0.00	0	0.00	0	0.00
21IE10 - EXAMINER	1,041,945	16.92	1,185,930	17.82	1,103,158	15.92	115,567	1.75	1,103,158	15.92	0	0.00	0	0.00	0	0.00
21IE11 - ACCREDITED EXAMINER	354,034	3.99	238,064	3.13	317,820	3.97	51,006	0.63	317,820	3.97	0	0.00	0	0.00	0	0.00
21IE12 - CERTIFIED EXAMINER	2,158,598	24.17	1,572,572	17.25	2,234,869	24.85	207,511	2.25	2,234,869	24.85	0	0.00	0	0.00	0	0.00
21IE20 - EXAMINER SPECIALIST	411,985	4.00	499,445	4.79	484,592	4.51	66,484	0.63	484,592	4.51	0	0.00	0	0.00	0	0.00
21IE30 - EXAMINER-IN-CHARGE	1,594,735	15.00	1,431,481	13.33	1,569,743	14.33	190,701	1.75	1,569,743	14.33	0	0.00	0	0.00	0	0.00
21IE40 - EXAMINATION MANAGER	600,165	5.00	702,774	5.92	735,329	6.05	75,920	0.63	735,329	6.05	0	0.00	0	0.00	0	0.00
21IE50 - CHIEF EXAMINER	254,237	2.01	256,245	2.00	261,135	2.01	32,790	0.25	261,135	2.01	0	0.00	0	0.00	0	0.00
21II10 - SAFETY INSPECTOR	115,802	2.00	54,773	1.21	119,508	2.00	9,625	0.21	119,508	2.00	0	0.00	0	0.00	0	0.00
21II20 - SENIOR SAFETY INSPECTOR	139,925	2.00	81,322	1.56	144,403	2.00	8,893	0.17	144,403	2.00	0	0.00	0	0.00	0	0.00
21II30 - COMPLIANCE INSPECTOR	103,614	2.00	126,062	2.00	106,930	2.00	16,094	0.25	106,930	2.00	0	0.00	0	0.00	0	0.00
21II40 - COMPLIANCE INSPECTION SPV	62,199	1.00	47,130	0.77	64,189	1.00	7,651	0.13	64,189	1.00	0	0.00	0	0.00	0	0.00
21RB10 - REGULATORY INSPECTOR	433,189	11.00	431,546	10.97	447,051	11.00	55,251	1.38	447,051	11.00	0	0.00	0	0.00	0	0.00
21RB30 - REGULATORY INSPECTOR SPV	44,437	1.00	43,783	1.00	45,859	1.00	5,590	0.13	45,859	1.00	0	0.00	0	0.00	0	0.00
21RB40 - REGULATORY AUDITOR	1,445,803	31.00	1,480,498	30.74	1,492,585	31.00	180,372	3.66	1,439,585	30.00	0	0.00	0	0.00	0	0.00
21RB50 - SENIOR REGULATORY AUDITOR	1,541,723	28.00	1,576,531	27.54	1,558,764	27.95	188,279	3.21	1,611,764	28.95	0	0.00	0	0.00	0	0.00
21RB60 - REGULATORY AUDITOR SUPERVISO	563,693	9.00	623,736	9.33	581,731	9.00	80,041	1.17	581,731	9.00	0	0.00	0	0.00	0	0.00
21RB70 - REGULATORY COMPLIANCE MANAGE	1,372,493	16.00	1,404,107	15.70	1,416,413	16.00	170,632	1.88	1,416,413	16.00	0	0.00	0	0.00	0	0.00
21UR10 - UTILITY REGULATORY AUDITOR	455,594	8.00	577,207	9.47	528,416	9.00	78,034	1.25	600,416	10.00	0	0.00	0	0.00	0	0.00
21UR20 - SR UTILITY REGULATORY AUDITOR	1,226,071	19.00	1,106,681	15.31	1,193,581	18.00	129,822	1.75	1,125,581	17.00	295,244	0.00	0	0.00	0	0.00
21UR30 - UTILITY REGULATORY SUPERVISOR	564,939	7.00	609,827	7.00	583,017	7.00	73,995	0.83	583,017	7.00	0	0.00	0	0.00	0	0.00
21UR40 - UTILITY REGULATORY MANAGER	181,543	2.00	192,413	2.00	195,205	2.00	24,565	0.25	198,443	2.00	0	0.00	0	0.00	0	0.00
L00004 - ADMIN OFFICE SUPPORT ASSISTANT	101,351	2.50	129,752	2.86	121,098	2.50	20,642	0.44	121,306	2.50	0	0.00	0	0.00	0	0.00
L00020 - ADMINISTRATIVE SECRETARY	102,239	2.00	67,485	1.21	107,689	2.00	7,150	0.13	109,385	2.00	0	1.00	0	0.00	0	0.00
L00023 - SR OFC SUPPORT ASST (KEYBRD)	17,704	0.50	0	0.00	18,971	0.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
L00376 - ACCOUNTING GENERALIST I	46,564	1.00	49,707	1.00	51,891	1.00	6,491	0.13	52,475	1.00	0	0.00	0	0.00	0	0.00
L00402 - PERSONNEL OFFICER II	0	0.00	0	0.00	0	0.00	4,055	0.04	0	0.00	0	0.00	0	0.00	0	0.00
L07701 - ASST C U EXAMINER - PROB I-II	116,396	2.00	86,601	1.46	120,121	2.00	7,532	0.13	120,121	2.00	0	0.00	0	0.00	0	0.00
L07702 - SR ASST C U EXAMINER I - II	77,527	1.00	52,691	0.79	80,008	1.00	8,272	0.13	80,008	1.00	0	0.00	0	0.00	0	0.00
L07703 - CREDIT UNION EXAMINER I - II	92,166	1.00	55,782	0.75	95,115	1.00	9,495	0.13	95,115	1.00	0	0.00	0	0.00	0	0.00
L07704 - SENIOR C U EXAMINER I-II-III	618,926	6.00	536,859	5.00	638,732	6.00	68,541	0.63	638,732	6.00	0	0.00	0	0.00	0	0.00
L07705 - ASSISTANT BANK EXAMINER	387,759	7.00	205,591	3.63	356,143	6.00	37,128	0.63	334,396	6.00	0	0.00	0	0.00	0	0.00
L07706 - SENIOR ASSISTANT BANK EXAMINER	324,926	5.00	307,452	4.56	348,171	5.00	34,845	0.50	360,421	5.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
L07707 - BANK EXAMINER	159,254	2.00	0	0.00	92,409	1.00	7,190	0.08	226,096	3.00	0	0.00	0	0.00	0	0.00
L07708 - SENIOR BANK EXAMINER I	275,465	3.00	304,337	3.29	295,170	3.00	49,235	0.50	196,780	2.00	0	0.00	0	0.00	0	0.00
L07709 - REVIEW EXAMINER	464,390	4.00	478,903	4.00	497,609	4.00	62,251	0.50	504,395	4.00	0	0.00	0	0.00	0	0.00
L07710 - ASSIST TRUST EXAMINER	110,788	2.00	45,165	0.78	121,861	2.00	7,426	0.13	60,931	1.00	0	0.00	0	0.00	0	0.00
L07711 - SENIOR ASSISTANT TRUST EXAM	64,985	1.00	53,478	0.79	73,692	1.00	8,711	0.13	75,903	1.00	0	0.00	0	0.00	0	0.00
L07714 - TRUST SUPERVISOR	119,629	1.00	120,349	1.00	123,221	1.00	16,186	0.13	126,301	1.00	0	0.00	0	0.00	0	0.00
L07715 - DISTRICT SUPERVISOR	630,114	5.00	638,995	4.90	677,902	5.00	84,596	0.63	701,841	6.00	0	0.00	0	0.00	0	0.00
L07716 - SUPERVISOR OF SAVING AND LOAN	0	0.00	20,833	0.17	0	0.00	15,958	0.13	0	0.00	0	0.00	0	0.00	0	0.00
L07717 - REPORT ANALYST	47,519	1.00	50,733	1.00	52,963	1.00	6,626	0.13	53,559	1.00	0	0.00	0	0.00	0	0.00
L07718 - ASSISTANT BANK EXAMINER II	293,126	5.00	209,097	3.46	251,278	4.00	31,435	0.50	254,104	4.00	0	0.00	0	0.00	0	0.00
L07719 - ASSIST TRUST EXAMINER II	0	0.00	12,214	0.21	62,820	1.00	0	0.00	63,526	1.00	0	0.00	0	0.00	0	0.00
L07720 - ASST CONS. CREDIT EXAMINER	0	0.00	0	0.00	0	0.00	0	0.00	132,168	2.00	0	0.00	0	0.00	0	0.00
L07724 - ASST CONSUMER CREDIT EXAM II	58,625	1.00	0	0.00	60,930	1.00	0	0.00	60,930	1.00	0	0.00	0	0.00	0	0.00
L07727 - SUPERVISOR OF CONSUMER CREDIT	127,694	1.00	131,684	1.00	136,828	1.00	17,117	0.13	138,369	1.00	0	0.00	0	0.00	0	0.00
L07728 - SENIOR BANK EXAMINER II	486,443	5.00	282,949	2.83	416,995	4.00	0	0.00	422,679	4.00	0	0.00	0	0.00	0	0.00
L07729 - SENIOR BANK EXAMINER III	3,235,117	28.00	3,119,148	28.79	3,149,529	28.00	407,651	3.63	3,180,785	28.00	0	0.00	0	0.00	0	0.00
L07732 - SR CONS CREDIT EXAMINER II	194,577	2.00	100,329	1.00	104,250	2.00	13,042	0.13	0	0.00	0	0.00	0	0.00	0	0.00
L07733 - SR CONS CREDIT EXAMINER III	634,704	6.00	760,792	7.00	791,921	7.00	98,793	0.88	565,659	5.00	0	0.00	0	0.00	0	0.00
L07735 - SUPVSR OF MORTGAGE LICENSING	116,158	1.00	126,514	1.00	131,456	1.00	16,445	0.13	132,936	1.00	0	0.00	0	0.00	0	0.00
L07736 - SENIOR ASSISTANT EXAMINER II	0	0.00	98,000	1.37	73,692	1.00	21,446	0.29	221,076	3.00	0	0.00	0	0.00	0	0.00
L07737 - BANK EXAMINER II	257,926	3.00	262,938	2.96	277,229	3.00	22,822	0.25	369,469	4.00	0	0.00	0	0.00	0	0.00
L07742 - TRUST EXAMINER II	85,124	1.00	0	0.00	91,213	1.00	0	0.00	92,888	1.00	0	0.00	0	0.00	0	0.00
L07744 - SENIOR ASSISTANT MORTGAGE EXAM	0	0.00	5,415	0.08	147,384	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
L07745 - SENIOR MORTGAGE EXAMINER II	0	0.00	76,210	0.75	0	0.00	26,083	0.25	0	0.00	0	0.00	0	0.00	0	0.00
L07747 - ASSISTANT MORTGAGE EXAMINER	58,625	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
L07749 - SR ASST MORTGAGE EXAMINER II	0	0.00	65,190	0.92	0	0.00	9,219	0.13	0	0.00	0	0.00	0	0.00	0	0.00
L07752 - SENIOR MORTGAGE EXAMINER I	183,643	2.00	117,455	1.25	196,780	2.00	0	0.00	99,498	1.00	0	0.00	0	0.00	0	0.00
L07753 - SENIOR MORTGAGE EXAMINER III	372,208	3.50	330,347	3.00	397,749	3.50	42,840	0.38	466,456	4.00	0	0.00	0	0.00	0	0.00
L07754 - EXAMINER SPECIALIST	71,241	1.00	64,054	0.98	76,338	1.00	7,226	0.13	64,257	1.00	0	0.00	0	0.00	0	0.00
L07756 - SUPERVISOR OF ADMINISTRATION	77,691	1.00	95,235	1.17	87,699	1.00	11,879	0.17	73,788	1.00	0	0.00	0	0.00	0	0.00
L07757 - MORTGAGE EXAMINATION ASSISTANT	38,830	1.00	41,450	1.00	43,272	1.00	5,413	0.13	45,435	1.00	0	0.00	0	0.00	0	0.00
L07755 - MORTGAGE LICENSING TECHNICIAN	43,072	1.00	45,986	1.00	48,008	1.00	6,006	0.13	51,622	1.00	0	0.00	0	0.00	0	0.00
L07789 - CHIEF FINANCIAL EXAMINER	120,641	1.00	132,128	1.00	124,502	1.00	16,869	0.13	124,502	1.00	0	0.00	0	0.00	0	0.00
L09705 - DIVISION DIRECTOR	290,249	2.00	300,350	2.00	292,901	2.00	38,711	0.25	300,801	2.00	0	0.00	0	0.00	0	0.00
L09706 - DEPUTY DIVISION DIRECTOR	267,236	2.00	0	0.00	269,547	2.00	0	0.00	276,977	2.00	0	0.00	0	0.00	0	0.00
L09708 - CHIEF EXAMINER	139,794	1.00	144,162	1.00	144,266	1.00	18,740	0.13	151,481	1.00	0	0.00	0	0.00	0	0.00
L09734 - SENIOR COUNSEL	95,984	1.00	105,925	1.00	106,002	1.00	13,769	0.13	111,302	1.00	0	0.00	0	0.00	0	0.00
L09735 - CHIEF COUNSEL	131,818	1.00	135,938	1.00	136,037	1.00	17,671	0.13	149,980	1.00	0	0.00	0	0.00	0	0.00
L09738 - FISCAL AND ADMINISTRATIVE MNGR	69,858	1.00	76,595	1.00	72,093	1.00	9,779	0.13	72,093	1.00	0	0.00	0	0.00	0	0.00
L09741 - BOARD MEMBER	13,044	0.15	0	0.00	5,779	0.15	0	0.00	5,779	0.15	0	0.00	0	0.00	0	0.00
L09811 - MISCELLANEOUS PROFESSIONAL	597	0.00	0	0.00	616	0.00	0	0.00	616	0.00	0	0.00	0	0.00	0	0.00
BUCKET - SALARY DIFFERENTIAL	0	0.00	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	233,868	0.00	0	0.00	88,668	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	791,473	9.01	0	0.00	99,823	1.19	68,724	1.00	0	0.00	0	0.00	0	0.00
BUCKET - SEASONAL WAGES	0	0.00	382,914	8.37	0	0.00	50,835	1.14	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PER DIEM AND STIPEND WAGES	0	0.00	163,217	0.00	0	0.00	10,770	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>Total</b>	<b>54,134,348</b>	<b>761.22</b>	<b>50,860,387</b>	<b>680.02</b>	<b>55,726,694</b>	<b>760.22</b>	<b>6,534,596</b>	<b>84.94</b>	<b>55,726,694</b>	<b>760.22</b>	<b>1,485,613</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
Total General Revenue	1,109,815	16.00	1,063,759	12.92	1,145,329	16.00	138,598	1.63	1,145,329	16.00	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	53,024,533	745.22	49,796,629	667.11	54,581,365	744.22	6,395,998	83.31	54,581,365	744.22	1,485,613	0.00	0	0.00	0	0.00
Note: Totals Include Non-Counts																



**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** Federal DCI Fund

**FUND NUMBER:** 1192

☐  
  
☐

Statutory

Constitutional

Statute or Constitutional Reference

☒  
  
☒  
  
☐

Federal Fund

Administratively Created

Interest Deposited to Fund

☐  
  
☐

Subject to Biennial Sweep

Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	21,980	21,980	4,608	0	0
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	1,517,778	1,517,778	1,540,065	1,602,671	0
Transfers In	0	0	0	0	0
Total Receipts	1,517,778	1,517,778	1,540,065	1,602,671	0
Total Resources Available	1,539,758	1,539,758	1,544,673	1,602,671	0
Appropriations (Includes ReApprops):					
Operating Approps	1,650,000	1,535,150	1,650,000	1,650,000	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	1,650,000	1,535,150	1,650,000	1,650,000	0
<b>BUDGET BALANCE</b>	(110,242)	4,608	(105,327)	(47,329)	0
Unexpended Appropriation	114,850	0	105,327	47,329	0
Other Adjustments	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	4,608	4,608	0	0	0
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	4,608	4,608	0	0	0
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
<b>UNOBLIGATED CASH BALANCE</b>	4,608	4,608	0	0	0

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** Federal DCI Fund

**FUND NUMBER:** 1192

<b>Revenue Source</b>	Federal grants received are from the Administration for Community Living (ACL), an operating division of the U.S. Department of Health and Human Services.
<b>Fund Purpose</b>	<p>The department uses the federal grant funds received to operate the Missouri SHIP program. Missouri SHIP assists Missourians through the State Health Insurance Program (SHIP), the Medicare Improvements for Patients and Providers Act (MIPPA) and Benefits Enrollment Centers (BEC).</p> <p><b>SHIP Grant</b> Missouri SHIP uses SHIP grant funds to educate and assist Medicare-eligible individuals, their families and their caregivers so they can make informed health insurance decisions that optimize access to care and benefits. Missouri SHIP utilizes volunteer and sponsor sites to provide personalized counseling, education and outreach throughout Missouri.</p> <p><b>MIPPA Grant</b> Missouri SHIP uses MIPPA grant funds to help older adults, individuals with disabilities and their caregivers apply for special assistance through Medicare, such as the Low-Income Subsidy program (LIS), the Medicare Savings Program (MSP) and the Medicare Part D Prescription Drug Program. This program includes special efforts to target rural areas in Missouri.</p> <p><b>BEC Grant</b> Missouri SHIP uses the BEC grant to focus on seniors aged 65+ years and adults living with disabilities in nine rural, central Missouri counties (Callaway, Camden, Cole, Laclede, Miller, Morgan, Moniteau, Osage and Pulaski). The program reaches out to Missourians in these areas with limited income and resources and ensures they have access to available benefits, such as Medicare Part D Extra Help or the Low-Income Subsidy.</p>
<b>Explanation of Unexpended Appropriation Amount</b>	Potential federal appropriation lapse. Actual amounts of grant awards are unknown until they are awarded.
<b>Explanation of Other Amounts</b>	N/A
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	N/A
<b>Other Notes</b>	Federal grant funding is not guaranteed.

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance  
**FUND NAME:** Hearing Instrument Specialist Fund  
**FUND NUMBER:** 1247

<input checked="checked" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input type="checkbox"/> Interest Deposited to Fund	<input checked="checked" type="checkbox"/> Subject to Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes)
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	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	258,224	258,224	298,401	256,886	256,886
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	108,845	108,845	24,660	112,510	0
Transfers In	0	0	6,107	0	0
Total Receipts	108,845	108,845	30,767	112,510	0
Total Resources Available	367,069	367,069	329,168	369,396	256,886
Appropriations (Includes ReApprops):					
Operating Approps	0	0	0	0	0
Transfer Approps	90,823	68,668	111,089	111,089	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	90,823	68,668	111,089	111,089	0
<b>BUDGET BALANCE</b>	276,246	298,401	218,079	258,307	256,886
Unexpended Appropriation	22,155	0	0	0	0
Other Adjustments	0	0	38,807	37,674	0
<b>ENDING CASH BALANCE</b>	298,401	298,401	256,886	295,981	256,886
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	298,401	298,401	256,886	295,981	256,886
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	15,250	15,250	0
Total Other Obligations	0	0	15,250	15,250	0
<b>UNOBLIGATED CASH BALANCE</b>	298,401	298,401	241,636	280,731	256,886

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance  
**FUND NAME:** Hearing Instrument Specialist Fund  
**FUND NUMBER:** 1247

<b>Revenue Source</b>	Revenue includes license renewal fees from various license types.
<b>Fund Purpose</b>	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
<b>Explanation of Unexpended Appropriation Amount</b>	Unexpended amount is due to less than anticipated expenditures.
<b>Explanation of Other Amounts</b>	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 5 year projections.
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
<b>Other Notes</b>	Transfer In amount - Pursuant to subsection 345.045.2 RSMo., Effective July 1, 2008, the board shall, in every odd-numbered year, transfer from the board of registration for the healing arts fund to the hearing instrument specialist fund an amount not to exceed sixty-one thousand dollars per transfer as necessary to replace decreased renewal fees received by the board of examiners for hearing instrument specialists as a result of the decrease in licensees under subsection 2 of section 346.060, RSMo. The initial transfer amount shall be equal to the license renewal fees paid during fiscal years 2006 and 2007 by individuals licensed under subsection 2 of section 346.060, RSMo. The amount of subsequent transfers may decrease each odd-numbered year. Any decrease shall be no more than twenty-five percent of the initial transfer amount. The transfer amount shall be requested through the legislative budget process by the director of the division of professional registration, with the advice and consultation of the board and the board of examiners for hearing instrument specialists. Per OA it was recommended that we transfer from Healing Arts fund utilizing HB 7.530 and leave the amount in the PR Fees Fund (1689) to be utilized by Hearing Instrument for payment of transfer costs associated with HB 7.530.

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance  
**FUND NAME:** State Committee of Interpreters Fund  
**FUND NUMBER:** 1256

<input checked="" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input type="checkbox"/> Interest Deposited to Fund	<input checked="" type="checkbox"/> Subject to Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes)
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	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	97,102	97,102	87,357	80,010	80,010
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	60,150	60,150	76,940	76,940	0
Transfers In	0	0	0	0	0
Total Receipts	60,150	60,150	76,940	76,940	0
Total Resources Available	157,252	157,252	164,297	156,950	80,010
Appropriations (Includes ReApprops):					
Operating Approps	0	0	0	0	0
Transfer Approps	78,779	69,895	80,065	80,065	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	78,779	69,895	80,065	80,065	0
<b>BUDGET BALANCE</b>	78,473	87,357	84,232	76,885	80,010
Unexpended Appropriation	8,884	0	0	0	0
Other Adjustments	0	0	(4,222)	(4,252)	0
<b>ENDING CASH BALANCE</b>	87,357	87,357	80,010	72,633	80,010
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	87,357	87,357	80,010	72,633	80,010
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	15,783	15,783	0
Total Other Obligations	0	0	15,783	15,783	0
<b>UNOBLIGATED CASH BALANCE</b>	87,357	87,357	64,227	56,850	80,010

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance  
**FUND NAME:** State Committee of Interpreters Fund  
**FUND NUMBER:** 1256

<b>Revenue Source</b>	Revenue includes license renewal fees from various license types.
<b>Fund Purpose</b>	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
<b>Explanation of Unexpended Appropriation Amount</b>	Unexpended amount is due to less than anticipated expenditures.
<b>Explanation of Other Amounts</b>	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current five year projections.
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
<b>Other Notes</b>	N/A

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance  
**FUND NAME:** Residential Mortgage Licensing Fund  
**FUND NUMBER:** 1261

<input checked="" type="checkbox"/> Statutory	<input type="checkbox"/> Federal Fund	<input type="checkbox"/> Subject to Biennial Sweep
<input type="checkbox"/> Constitutional	<input type="checkbox"/> Administratively Created	<input checked="" type="checkbox"/> Subject to Other Sweeps (see notes)
Statute or Constitutional Reference	<input checked="" type="checkbox"/> Interest Deposited to Fund	

443.845 RSMo

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	3,520,029	3,520,029	3,118,334	2,447,146	2,447,146
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	1,075,775	1,075,775	1,046,993	1,046,993	0
Transfers In	0	0	0	0	0
Total Receipts	1,075,775	1,075,775	1,046,993	1,046,993	0
Total Resources Available	4,595,804	4,595,804	4,165,327	3,494,139	2,447,146
Appropriations (Includes ReApprops):					
Operating Approps	0	0	0	0	0
Transfer Approps	1,527,669	1,477,471	2,018,181	2,018,181	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	1,527,669	1,477,471	2,018,181	2,018,181	0
<b>BUDGET BALANCE</b>	3,068,135	3,118,334	2,147,146	1,475,958	2,447,146
Unexpended Appropriation	50,198	0	300,000	200,000	0
Other Adjustments	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	3,118,334	3,118,334	2,447,146	1,675,958	2,447,146
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	3,118,334	3,118,334	2,447,146	1,675,958	2,447,146
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	369,368	369,368	387,836	407,228	0
Total Other Obligations	369,368	369,368	387,836	407,228	0
<b>UNOBLIGATED CASH BALANCE</b>	2,748,966	2,748,966	2,059,310	1,268,730	2,447,146

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance  
**FUND NAME:** Residential Mortgage Licensing Fund  
**FUND NUMBER:** 1261

<b>Revenue Source</b>	Revenue from application and licensing fees.
<b>Fund Purpose</b>	To collect monies generated by application and licensing fees in order to reimburse the Finance Fund for costs associated with administering Residential Mortgage laws and regulations.
<b>Explanation of Unexpended Appropriation Amount</b>	Licensing fees are adjusted to ensure there is not more funding collected than what is necessary to sustain the program.
<b>Explanation of Other Amounts</b>	N/A
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	Cash for one quarter's worth of expenses is necessary so that funds for expenses incurred during the last quarter of the previous fiscal year can be transferred in the first quarter of the new fiscal year.
<b>Other Notes</b>	Pursuant to 443.845, RSMo, transfers are made to reimburse the Division of Finance Fund for expenditures related to Residential Mortgage Licensing. Any balance in excess of three times the total appropriations must be transferred to general revenue each year. With a projected decrease in the number of licenses, any surplus will quickly be depleted.

Totals include Non-Counts.



**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** The Board of Geologist Registration Fund

**FUND NUMBER:** 1263

☒

Statutory

☐

Federal Fund

☐

Constitutional

☐

Administratively Created

☒

Subject to Biennial Sweep

Statute or Constitutional  
Reference

256.465, RSMo

☐

Interest Deposited to Fund

☐

Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	111,046	111,046	52,920	112,046	112,046
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	7,205	7,205	127,275	5,995	0
Transfers In	0	0	0	0	0
Total Receipts	7,205	7,205	127,275	5,995	0
Total Resources Available	118,251	118,251	180,195	118,041	112,046
Appropriations (Includes ReApprops):					
Operating Approps	0	0	0	0	0
Transfer Approps	76,750	65,331	84,020	84,020	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	76,750	65,331	84,020	84,020	0
<b>BUDGET BALANCE</b>	41,501	52,920	96,175	34,021	112,046
Unexpended Appropriation	11,419	0	0	0	0
Other Adjustments	0	0	15,871	17,451	0
<b>ENDING CASH BALANCE</b>	52,920	52,920	112,046	51,472	112,046
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	52,920	52,920	112,046	51,472	112,046
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	12,740	12,740	0
Total Other Obligations	0	0	12,740	12,740	0
<b>UNOBLIGATED CASH BALANCE</b>	52,920	52,920	99,306	38,732	112,046

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** The Board of Geologist Registration Fund

**FUND NUMBER:** 1263

<b>Revenue Source</b>	Revenue includes license renewal fees from various license types.
<b>Fund Purpose</b>	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
<b>Explanation of Unexpended Appropriation Amount</b>	Unexpended amount is due to less than anticipated expenditures.
<b>Explanation of Other Amounts</b>	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 5 year projections.
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
<b>Other Notes</b>	N/A

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** DCI Administrative Fund

**FUND NUMBER:** 1503

☐  
  
☐

Statutory

Constitutional

Statute or Constitutional Reference

☐  
  
☒  
  
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Federal Fund

Administratively Created

Interest Deposited to Fund

☒  
  
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Subject to Biennial Sweep

Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	0	0	32,994	0	0
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	63	63	47	47	0
Transfers In	439,819	439,819	410,046	410,046	0
Total Receipts	439,882	439,882	410,093	410,093	0
Total Resources Available	439,882	439,882	443,087	410,093	0
Appropriations (Includes ReApprops):					
Operating Approps	447,231	280,238	459,166	459,166	0
Transfer Approps	191,065	126,650	201,972	200,972	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	638,296	406,888	661,138	660,138	0
<b>BUDGET BALANCE</b>	(198,414)	32,994	(218,051)	(250,045)	0
Unexpended Appropriation	231,408	0	218,051	251,045	0
Other Adjustments	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	32,994	32,994	0	1,000	0
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	32,994	32,994	0	1,000	0
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
<b>UNOBLIGATED CASH BALANCE</b>	32,994	32,994	0	1,000	0

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** DCI Administrative Fund

**FUND NUMBER:** 1503

<b>Revenue Source</b>	Revenue includes transfers from the Division of Credit Unions (1548), Division of Finance (1550), Insurance Dedicated Fund (1566), Professional Registration Fees (1689), General Revenue (1101), Manufactured Housing (1582) and Public Service Commission (1607) funds as calculated by the department's cost allocation plan.
<b>Fund Purpose</b>	To fund the salaries, fringe benefits and expenses of department administration staff providing services to all divisions within the department.
<b>Explanation of Unexpended Appropriation Amount</b>	Unexpended amount indicates the difference between appropriated transfers and anticipated transfers.
<b>Explanation of Other Amounts</b>	N/A
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	N/A
<b>Other Notes</b>	Biennial sweeps transferred to General Revenue are governed by § 33.080, RSMo., and are equal to the amount of the unexpended balance remaining in the fund at the end of the biennium.

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance  
**FUND NAME:** Division of Credit Unions Fund  
**FUND NUMBER:** 1548

<input checked="checked" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input checked="checked" type="checkbox"/> Interest Deposited to Fund	<input type="checkbox"/> Subject to Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes)
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370.107, RSMo.

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	228,900	228,900	231,924	191,264	191,264
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	2,189,286	2,189,286	2,525,804	2,525,804	0
Transfers In	0	0	0	0	0
Total Receipts	2,189,286	2,189,286	2,525,804	2,525,804	0
Total Resources Available	2,418,186	2,418,186	2,757,728	2,717,068	191,264
Appropriations (Includes ReApprops):					
Operating Approps	1,653,806	1,509,123	1,704,352	1,694,621	0
Transfer Approps	858,751	677,139	862,112	862,112	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	2,512,557	2,186,261	2,566,464	2,556,733	0
<b>BUDGET BALANCE</b>	(94,371)	231,924	191,264	160,335	191,264
Unexpended Appropriation	326,296	0	0	0	0
Other Adjustments	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	231,924	231,924	191,264	160,335	191,264
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	231,924	231,924	191,264	160,335	191,264
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
<b>UNOBLIGATED CASH BALANCE</b>	231,924	231,924	191,264	160,335	191,264

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance  
**FUND NAME:** Division of Credit Unions Fund  
**FUND NUMBER:** 1548

<b>Revenue Source</b>	The Division of Credit Unions' fund is completely funded by assessments on credit unions based on their asset size. The formula is based on their asset size at each calendar year end.
<b>Fund Purpose</b>	Devoted solely and exclusively to the payment and expenditures actually incurred by the division and attributable to the regulation of credit unions.
<b>Explanation of Unexpended Appropriation Amount</b>	Unexpended amount is due to less than anticipated expenditures.
<b>Explanation of Other Amounts</b>	N/A
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	N/A
<b>Other Notes</b>	The fund fluctuates greatly depending on the timing within the year. Assessments are collected twice per year giving a greater balance at the time of collection as expenses are then spent throughout the period. Funds are needed in the event that assets unpredictably decrease throughout a given period due to sudden charter conversions or economic circumstances.

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** Division of Savings and Loan Supervision Fund

**FUND NUMBER:** 1549

☒

Statutory

☐

Constitutional

Statute or Constitutional  
Reference

369.324, RSMo

☐

Federal Fund

☐

Administratively Created

☒

Interest Deposited to Fund

☐

Subject to Biennial Sweep

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Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	21,109	21,109	138	3,230	3,230
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	40,237	40,237	43,939	51,571	0
Transfers In	0	0	0	0	0
Total Receipts	40,237	40,237	43,939	51,571	0
Total Resources Available	61,346	61,346	44,077	54,801	3,230
Appropriations (Includes ReApprops):					
Operating Approps	0	0	0	0	0
Transfer Approps	175,675	61,208	175,847	175,847	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	175,675	61,208	175,847	175,847	0
<b>BUDGET BALANCE</b>	(114,329)	138	(131,770)	(121,046)	3,230
Unexpended Appropriation	114,467	0	135,000	135,000	0
Other Adjustments	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	138	138	3,230	13,954	3,230
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	138	138	3,230	13,954	3,230
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	138	138	3,230	13,954	0
Total Other Obligations	138	138	3,230	13,954	0
<b>UNOBLIGATED CASH BALANCE</b>	0	0	0	0	3,230

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** Division of Savings and Loan Supervision Fund

**FUND NUMBER:** 1549

<b>Revenue Source</b>	Amounts collected as annual assessments to Missouri-chartered Savings and Loan Associations.
<b>Fund Purpose</b>	These funds are used to reimburse the Finance Fund for expenses associated with the oversight of Savings and Loan Associations in Missouri.
<b>Explanation of Unexpended Appropriation Amount</b>	Unexpended amount is due to the transfer from the Division of Savings & Loan Supervision Fund to General Revenue pursuant to 369.324.5, RSMo, having not been triggered and a 36-month examination cycle for each Savings and Loan Association which results in fluctuating expenditures depending on which year of the 3-year cycle the Fiscal Year covers.
<b>Explanation of Other Amounts</b>	N/A
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	The lesser of the cash balance or the cash for one quarter's worth of expenses incurred during the last quarter of the previous fiscal year.
<b>Other Notes</b>	Pursuant 369.324.5 RSMo, transfers are made to reimburse the Division of Finance Fund for expenditures related to savings and loan associations. Any balance above five percent of the amount assessed is transferred to general revenue at the end of each fiscal year.

Totals include Non-Counts.



**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** Division of Finance Fund

**FUND NUMBER:** 1550

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Statutory

☐

Constitutional

Statute or Constitutional  
Reference

361.170, RSMo

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☒

Federal Fund

Administratively Created

Interest Deposited to Fund

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☐

Subject to Biennial Sweep

Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	889,026	889,026	1,002,339	1,607,215	1,607,215
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	14,116,506	14,116,506	15,756,808	15,756,808	0
Transfers In	1,515,552	1,515,552	1,850,000	1,850,000	0
Total Receipts	15,632,058	15,632,058	17,606,808	17,606,808	0
Total Resources Available	16,521,084	16,521,084	18,609,147	19,214,023	1,607,215
Appropriations (Includes ReApprops):					
Operating Approps	11,562,140	10,520,388	11,827,778	11,842,508	0
Transfer Approps	5,815,328	4,998,357	5,841,154	5,841,154	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	17,377,468	15,518,745	17,668,932	17,683,662	0
<b>BUDGET BALANCE</b>	(856,384)	1,002,339	940,215	1,530,361	1,607,215
Unexpended Appropriation	1,858,723	0	667,000	419,000	0
Other Adjustments	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	1,002,339	1,002,339	1,607,215	1,949,361	1,607,215
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	1,002,339	1,002,339	1,607,215	1,949,361	1,607,215
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	757,204	757,204	795,065	834,818	0
Total Other Obligations	757,204	757,204	795,065	834,818	0
<b>UNOBLIGATED CASH BALANCE</b>	245,135	245,135	812,150	1,114,543	1,607,215

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** Division of Finance Fund

**FUND NUMBER:** 1550

<b>Revenue Source</b>	Assessments and other fees for state chartered financial institutions and consumer credit licensing fees. Revenue also includes appropriated transfers in from the Residential Mortgage Licensing Fund (1261) and Division of Savings and Loan Supervision Fund (1549) for reimbursement of expenses relating to licensing and examinations of those entities. Miscellaneous revenues including copy fees, rebates, and refunds are also deposited into this fund.
<b>Fund Purpose</b>	Deposits to this fund include annual assessments collected from banks and trust companies, as well as consumer credit licensing fees to pay the expenditures of the Division related to supervision of these entities. As an efficiency measure, the Division pays all operating expenses from this fund. Costs relating to oversight of residential mortgage licensing and savings and loan associations are transferred from their respective funds.
<b>Explanation of Unexpended Appropriation Amount</b>	Cash for one payroll is necessary so that there is sufficient funding to process the first payroll of the next fiscal year should the transfers from the Residential Mortgage (1261) and Savings and Loan (1549) Funds be delayed because of inadequate cash availability due to late payments to those funds.
<b>Explanation of Other Amounts</b>	N/A
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	Cash for one quarter's worth of expenses is necessary so that expenses incurred during the first quarter of the fiscal year can will cover expenditures should the transfers from the Residential Mortgage (1261) and Savings and Loan (1549) Funds be delayed because of inadequate cash availability due to late payments to those funds.
<b>Other Notes</b>	N/A

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** Insurance Examiners Fund

**FUND NUMBER:** 1552

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Statutory

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Constitutional

Statute or Constitutional  
Reference

§ 374.162, RSMo.

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Federal Fund

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Administratively Created

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Interest Deposited to Fund

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Subject to Biennial Sweep

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Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	928,985	928,985	372,212	885,550	885,550
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	4,278,079	4,278,079	4,273,908	4,273,908	0
Transfers In	3,250	3,250	0	0	0
Total Receipts	4,281,329	4,281,329	4,273,908	4,273,908	0
Total Resources Available	5,210,314	5,210,314	4,646,120	5,159,458	885,550
Appropriations (Includes ReApprops):					
Operating Approps	3,737,085	3,261,878	4,564,143	4,466,293	0
Transfer Approps	2,046,353	1,576,224	2,146,892	2,146,892	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	5,783,438	4,838,102	6,711,035	6,613,185	0
<b>BUDGET BALANCE</b>	(573,124)	372,212	(2,064,915)	(1,453,727)	885,550
Unexpended Appropriation	945,336	0	2,950,465	2,339,277	0
Other Adjustments	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	372,212	372,212	885,550	885,550	885,550
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	372,212	372,212	885,550	885,550	885,550
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	885,550	885,550	0
Total Other Obligations	0	0	885,550	885,550	0
<b>UNOBLIGATED CASH BALANCE</b>	372,212	372,212	0	0	885,550

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** Insurance Examiners Fund

**FUND NUMBER:** 1552

<b>Revenue Source</b>	Revenues are from amounts billed to insurance companies to recover the costs of insurance company examinations and all related overhead expenses.
<b>Fund Purpose</b>	Money deposited in the Insurance Examiners Fund shall be used for the compensation of insurance examiners and the expenses of conducting insurance examinations.
<b>Explanation of Unexpended Appropriation Amount</b>	Unexpended amount is due to staff vacancies and a decrease in examination-related travel expenditures.
<b>Explanation of Other Amounts</b>	N/A
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	This amount represents the balance that must be maintained in the Insurance Examiners Fund in order to bear normal fluctuations in this fund as well as the personal services costs incurred when examiners use or are paid out for their accrued leave balances.
<b>Other Notes</b>	This is a revolving fund, the balance of which will fluctuate depending on a number of variables, including but not limited to recent leave usages and payouts, recent examination expenses and the current balance of unpaid invoices.

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** Deaf Relay Service and Equipment Distribution Program Fund

**FUND NUMBER:** 1559

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Statutory

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Constitutional

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Federal Fund

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Administratively Created

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Interest Deposited to Fund

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Subject to Biennial Sweep

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Subject to Other Sweeps (see notes)

S.B. 525, 88th General  
Assembly, First Regular  
Session, Section  
209.258, RSMo

Statute or Constitutional  
Reference

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	1,227,847	1,227,847	1,520,561	1,668,110	1,668,110
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	1,321,345	1,321,345	1,292,000	1,292,000	0
Transfers In	0	0	0	0	0
Total Receipts	1,321,345	1,321,345	1,292,000	1,292,000	0
Total Resources Available	2,549,192	2,549,192	2,812,561	2,960,110	1,668,110
Appropriations (Includes ReApprops):					
Operating Approps	4,465,832	878,655	4,474,897	4,474,911	0
Transfer Approps	182,440	149,975	169,554	192,554	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	4,648,272	1,028,630	4,644,451	4,667,465	0
<b>BUDGET BALANCE</b>	(2,099,080)	1,520,561	(1,831,890)	(1,707,355)	1,668,110
Unexpended Appropriation	3,619,642	0	3,500,000	3,500,000	0
Other Adjustments	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	1,520,561	1,520,561	1,668,110	1,792,645	1,668,110
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	1,520,561	1,520,561	1,668,110	1,792,645	1,668,110
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	32,209	37,209	0
Total Other Obligations	0	0	32,209	37,209	0
<b>UNOBLIGATED CASH BALANCE</b>	1,520,561	1,520,561	1,635,901	1,755,436	1,668,110

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** Deaf Relay Service and Equipment Distribution Program Fund

**FUND NUMBER:** 1559

<b>Revenue Source</b>	Pursuant to Section 209.257 RSMo, local exchange telephone companies shall deduct and retain a percentage of a total surcharge amount collected each month to recover the billing, collecting, remitting and administrative costs attributed to the deaf relay service and equipment distribution program fund surcharge. All remaining deaf relay service and equipment distribution program fund surcharge money collected by local exchange telephone companies shall be remitted to the Public Service Commission (PSC), who shall use such money exclusively to fund the programs provided for in Section 209.253, but shall be applicable by appropriation of the General Assembly to the payment of expenditures for the dual-party relay service and equipment distribution program in the succeeding fiscal year. The PSC shall determine the appropriate percentage to be deducted and retained and shall include this percentage as part of its order establishing the deaf relay service and equipment distribution program fund surcharge. The commission shall review such surcharge no less frequently than every two years but no more than annually and shall order changes in the amount necessary to assure available funds for the provision of the program established in Section 209.253 RSMo, and assure just and reasonable compensation for the local exchange telephone company. The commission may suspend the surcharge for a period deemed appropriate if excess funds are available. Revenues from the surcharge fees are received into the fund on a monthly basis.
<b>Fund Purpose</b>	The fund allows for reasonable access to telephone services through a statewide dual-party system, using third-party intervention to connect deaf, hearing-impaired and speech-impaired persons with telecommunication devices for the deaf (TDDs), the telephone system and Interconnected Voice over Internet Protocol (VoIP), making available reasonable, comparable access to phone service to eligible subscribers who are unable to use traditional phone equipment due to disability, as authorized by Section 209.253 RSMo, including expenses associated with the administration of the program or incurred by members of any advisory committee appointed by the commission to help it administer the program authorized by Section 209.253 RSMo.
<b>Explanation of Unexpended Appropriation Amount</b>	An unexpended appropriation amount is maintained to offset funding shifts that may occur due to changes initiated by the Federal Communications Commission (FCC).
<b>Explanation of Other Amounts</b>	N/A
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	Cash flow needs are to maintain a balance to cover the personal services requirement for one month.

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** Deaf Relay Service and Equipment Distribution Program Fund

**FUND NUMBER:** 1559

**Other Notes**

Section 209.259 RSMo states the PSC shall review the Relay surcharge no less frequently than every two years but no more than annually. In June 2024, a Commission Order became effective that changed the Relay surcharge from \$.10 to \$.06. There is a balancing act in determining the surcharge. It must be set at an amount that will not reduce the size of the fund so fast that an increase in the surcharge will be needed in a couple years, but also maintain it at a rate such that there will be sufficient funds to cover unusual events. For the past few years, the FCC has indicated it plans to shift additional Relay costs to the states. The unexpended appropriation amount is needed because funding must be maintained in case this shift occurs; if they are, sufficient time should be allowed to accommodate state funding mechanism requirements.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** Missouri Real Estate Appraisers and Appraisal Management Company Fund

**FUND NUMBER:** 1561

☒

Statutory

☐

Federal Fund

☐

Constitutional

☐

Administratively Created

☒

Subject to Biennial Sweep

Statute or Constitutional  
Reference

339.513, RSMo

☐

Interest Deposited to Fund

☐

Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	1,486,914	1,486,914	1,947,838	1,607,767	1,607,767
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	741,830	741,830	135,835	635,935	0
Transfers In	0	0	0	0	0
Total Receipts	741,830	741,830	135,835	635,935	0
Total Resources Available	2,228,744	2,228,744	2,083,673	2,243,702	1,607,767
Appropriations (Includes ReApprops):					
Operating Approps	0	0	0	0	0
Transfer Approps	506,304	280,906	1,366,645	1,366,645	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	506,304	280,906	1,366,645	1,366,645	0
<b>BUDGET BALANCE</b>	1,722,440	1,947,838	717,028	877,057	1,607,767
Unexpended Appropriation	225,398	0	0	0	0
Other Adjustments	0	0	890,739	883,905	0
<b>ENDING CASH BALANCE</b>	1,947,838	1,947,838	1,607,767	1,760,962	1,607,767
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	1,947,838	1,947,838	1,607,767	1,760,962	1,607,767
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	28,217	28,217	0
Total Other Obligations	0	0	28,217	28,217	0
<b>UNOBLIGATED CASH BALANCE</b>	1,947,838	1,947,838	1,579,550	1,732,745	1,607,767

Totals include Non-Counts.



**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** Missouri Real Estate Appraisers and Appraisal Management Company Fund

**FUND NUMBER:** 1561

<b>Revenue Source</b>	Revenue includes license renewal fees from various license types.
<b>Fund Purpose</b>	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
<b>Explanation of Unexpended Appropriation Amount</b>	Unexpended amount is due to less than anticipated expenditures.
<b>Explanation of Other Amounts</b>	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 5 year projections.
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
<b>Other Notes</b>	N/A

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Cob b erce anF Insurance  
**FUND NAME:** EnFog eF Care Ceb etery puFit DunF  
**FUND NUMBER:** 3M 1

<input checked="" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> DeFeral DunF <input type="checkbox"/> pFb inistratij ely CreateF <input checked="" type="checkbox"/> Interest weOs siteF to DunF	<input checked="" type="checkbox"/> Suh(ect to ) iennial Sg eeO <input type="checkbox"/> Suh(ect to 4 t8er Sg eeOs 6see notes7
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	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
<b>FUND OPERATIONS</b>					
) e0innin0 Cas8 ) alance	. , dM19	. , dM19	. 93v89,	. , 3v mtl	. , 3v mtl
ReceiQs:					
Rej enue 6Cas8 ) asis: July 3 - June . n7	3n9v13n	3n9v13n	A, v mnr	A, vTmr	n
2ransfers B	n	n	n	n	n
Zotal ReceiQs	3n9v13n	3n9v13n	A, v mnr	A, vTmr	n
Zotal Resources pj ailahle	dT. vT. 9	dT. vT. 9	dTTvT9,	ddAv. mtl	. , 3v mtl
pOOroOiations 6IncluFes RepOOroOs7.					
4 Oeratin0 pOOroOs	1vA99	AMd	1vA99	1vA99	n
2ransfer pOOroOs	99vTm0	A3v, AA	3d3v . T	3d3v . T	n
CaQtal B Croj eb ents pOOroOs	n	n	n	n	n
Zotal pOOroOs	3m1v MA	A1vM11	3ddvL. ,	3ddvL. ,	n
<b>BUDGET BALANCE</b>					
	. T3v7A3	. 93v89,	. . . vM n	. mtlv7A	. , 3v mtl
UnexOenFeF pOOroOiation	1m83,	n	n	n	n
4 t8er pF(ustb ents	n	n	1Avrtd	1TvA .	n
<b>ENDING CASH BALANCE</b>	. 93v89,	. 93v89,	. , 3v mtl	. . 3v0n8	. , 3v mtl
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	. 93v89,	. 93v89,	. , 3v mtl	. . 3v0n8	. , 3v mtl
4 t8er 4 hliOations					
4 utstanFin0 Pro(ects	n	n	n	n	n
Cas8flog NeeFs	n	n	9v m	9v m	n
Zotal 4 t8er 4 hliOations	n	n	9v m	9v m	n
<b>UNOBLIGATED CASH BALANCE</b>	. 93v89,	. 93v89,	. Mlvrm8	. 11v19A	. , 3v mtl

Zotals incluFe Non-Counts5

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Cob b erce anF B isurance  
**FUND NAME:** EnFog eF Care Ceb etery puFit DunF  
**FUND NUMBER:** 3M 1

<b>Revenue Source</b>	Rej enue incluFes license renegot al fees frob j arious license tyOes5
<b>Fund Purpose</b>	28e funF g as estahlis8eF hy statute for t8e collection of fees anF for t8e Qayb ent of exOenses5 28e funF b ust b aintain an aFequate halance to suOOort t8e oOeration of t8e aOency5
<b>Explanation of Unexpended Appropriation Amount</b>	UnexOenFeF ab ount is Fue to less t8an anticiOateF exOenFitures5
<b>Explanation of Other Amounts</b>	p b ounts entereF reflect estib ateF c8an0es to transfer/aOOroOiation costs reflecteF in t8e current Myear Oro(ections5
<b>Explanation of Outstanding Projects</b>	N/p
<b>Explanation of Cash Flow Needs</b>	Cas8 flog neeFs are to b aintain a halance to coj er t8e Oersonal serj ices requireb ent for t8ree b ont8s5
<b>Other Notes</b>	N/p

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** Insurance Dedicated Fund

**FUND NUMBER:** 1566

☒

Statutory

☐

Constitutional

Statute or Constitutional  
Reference

§ 374.150, RSMo.

☐

Federal Fund

☐

Administratively Created

☒

Interest Deposited to Fund

☒

Subject to Biennial Sweep

☐

Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	17,531,076	17,531,076	20,343,146	23,210,458	23,210,458
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	24,760,282	24,760,282	25,302,639	25,302,639	0
Transfers In	0	0	0	0	0
Total Receipts	24,760,282	24,760,282	25,302,639	25,302,639	0
Total Resources Available	42,291,358	42,291,358	45,645,785	48,513,097	23,210,458
Appropriations (Includes ReApprops):					
Operating Approps	15,695,325	15,143,685	15,039,991	15,026,187	0
Transfer Approps	7,450,666	6,804,526	7,395,336	7,395,336	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	23,145,991	21,948,212	22,435,327	22,421,523	0
<b>BUDGET BALANCE</b>	19,145,367	20,343,146	23,210,458	26,091,574	23,210,458
Unexpended Appropriation	1,197,779	0	0	0	0
Other Adjustments	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	20,343,146	20,343,146	23,210,458	26,091,574	23,210,458
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	20,343,146	20,343,146	23,210,458	26,091,574	23,210,458
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	10,270,842	10,270,842	0
Total Other Obligations	0	0	10,270,842	10,270,842	0
<b>UNOBLIGATED CASH BALANCE</b>	20,343,146	20,343,146	12,939,616	15,820,732	23,210,458

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** Insurance Dedicated Fund

**FUND NUMBER:** 1566

<b>Revenue Source</b>	Revenue received from licensing fees, insurance regulatory fees, filing fees and other miscellaneous fees.
<b>Fund Purpose</b>	This fund shall be devoted solely to the payment of expenditures incurred by the department attributable to duties performed by the department for the regulation of the business of insurance, regulation of health maintenance organizations and the operation of the division of consumer affairs as required by law which are not paid for by another source of funds.
<b>Explanation of Unexpended Appropriation Amount</b>	Unexpended amount is due to staff vacancies, a reduction in employee travel and less than anticipated expense and equipment expenditures.
<b>Explanation of Other Amounts</b>	N/A
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	This amount represents the balance maintained in the Insurance Dedicated Fund in order to bear six months of personal services expenses and three months of expense and equipment expenditures.
<b>Other Notes</b>	Biennial sweeps transferred to General Revenue are governed by § 374.150., RSMo, and are limited to the amount the unencumbered fund balance at the end of the biennium exceeds two times the amount appropriated, paid or transferred to the fund during the fiscal year.

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance  
**FUND NAME:** Licensed Social Workers Fund  
**FUND NUMBER:** 1574

<input checked="" type="checkbox"/> Statutory	<input type="checkbox"/> Federal Fund	<input checked="" type="checkbox"/> Subject to Biennial Sweep
<input type="checkbox"/> Constitutional	<input type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Other Sweeps (see notes)
Statute or Constitutional Reference	337.612 and 337.662, RSMo	Interest Deposited to Fund

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	666,038	666,038	783,262	736,917	736,917
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	413,846	413,846	319,645	326,850	0
Transfers In	0	0	0	0	0
Total Receipts	413,846	413,846	319,645	326,850	0
Total Resources Available	1,079,884	1,079,884	1,102,907	1,063,767	736,917
Appropriations (Includes ReApprops):					
Operating Approps	0	0	0	0	0
Transfer Approps	312,270	296,622	279,345	279,345	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	312,270	296,622	279,345	279,345	0
<b>BUDGET BALANCE</b>	767,614	783,262	823,562	784,422	736,917
Unexpended Appropriation	15,648	0	0	0	0
Other Adjustments	0	0	(86,645)	(86,931)	0
<b>ENDING CASH BALANCE</b>	783,262	783,262	736,917	697,491	736,917
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	783,262	783,262	736,917	697,491	736,917
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	51,941	51,941	0
Total Other Obligations	0	0	51,941	51,941	0
<b>UNOBLIGATED CASH BALANCE</b>	783,262	783,262	684,976	645,550	736,917

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance  
**FUND NAME:** Licensed Social Workers Fund  
**FUND NUMBER:** 1574

<b>Revenue Source</b>	Revenue includes license renewal fees from various license types.
<b>Fund Purpose</b>	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
<b>Explanation of Unexpended Appropriation Amount</b>	Unexpended amount is due to less than anticipated expenditures.
<b>Explanation of Other Amounts</b>	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 5 year projections.
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
<b>Other Notes</b>	N/A

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Cov v erce anA Insurance  
**FUND NAME:** State Cov v ittee of Psyc( olo7ists dunA  
**FUND NUMBER:** 1, 3.

<input checked="" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> deAeral dunA <input type="checkbox"/> mAv inistratil ely CreateA <input type="checkbox"/> Interest pebositeA to dunA	<input checked="" type="checkbox"/> Suj tect to wiennial SOeeb <input type="checkbox"/> Suj tect to h t( er SOeeks )see notesg
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	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
we7innin7 Cas( walance	, 0, M. ,	, 0, M. ,	385M80	: . . M08	: . . M08
ReceibtsJ					
Rel enue )Cas( wasisJ6uly 1 - 6une 2. g	045M, .	045M, .	81M, .	454M, .	.
Transfers D	.	.	.	.	.
Total Receibts	045M, .	045M, .	81M, .	454M, .	.
Total Resources m ailaj le	1M80M, ,	1M80M, ,	452M10	1M54M58	: . . M08
m bbrobriations )DcluAes Rem bbrobsgJ					
h beratin7 m bbrobs	.	.	.	.	.
Transfer m bbrobs	, 12M53	, . , M33	: 11M5.	: 11M5.	.
Cabital D brol ev ents m bbrobs	.	.	.	.	.
Total m bbrobs	, 12M53	, . , M33	: 11M5.	: 11M5.	.
<b>BUDGET BALANCE</b>					
UnexbenAeA m bbrobriation	0M: .	.	.	.	.
h t( er mAbstv ents	.	.	)111M51c	)15: M, 2c	.
<b>ENDING CASH BALANCE</b>	385M80	385M80	: . . M08	04: M, 2	: . . M08
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	385M80	385M80	: . . M08	04: M, 2	: . . M08
h t( er h j li7ations					
h utstanAin7 Pro tects	.	.	.	.	.
Cas( floO NeeAs	.	.	3. M8.	3. M8.	.
Total h t( er h j li7ations	.	.	3. M8.	3. M8.	.
<b>UNOBLIGATED CASH BALANCE</b>	385M80	385M80	214M18	012M42	: . . M08

Totals incluAe Non-Counts9



**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Convalesce and Insurance

**FUND NAME:** State Convalesce of Psychologists Fund

**FUND NUMBER:** 1, 3.

<b>Revenue Source</b>	Revenue includes license renewal fees from various license types
<b>Fund Purpose</b>	The fund is established by statute for the collection of fees and for the payment of expenses. The fund is used to maintain an adequate balance to support the operation of the agency.
<b>Explanation of Unexpended Appropriation Amount</b>	Unexpended amount is due to less than anticipated expenditures.
<b>Explanation of Other Amounts</b>	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current, year budget.
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	Cash flows are to maintain a balance to cover the personal services requirement for the residents.
<b>Other Notes</b>	N/A

Totals include Non-Counts

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance  
**FUND NAME:** Manufactured Housing Fund  
**FUND NUMBER:** 1582

<input checked="checked" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input type="checkbox"/> Interest Deposited to Fund	<input checked="checked" type="checkbox"/> Subject to Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes)
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700.040 RSMo

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	481,327	481,327	855,701	836,316	836,316
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	1,067,703	1,067,703	1,077,800	1,082,800	0
Transfers In	0	0	0	0	0
Total Receipts	1,067,703	1,067,703	1,077,800	1,082,800	0
Total Resources Available	1,549,030	1,549,030	1,933,501	1,919,116	836,316
Appropriations (Includes ReApprops):					
Operating Approps	916,936	465,997	932,165	927,177	0
Transfer Approps	496,892	227,332	515,020	515,020	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	1,413,828	693,329	1,447,185	1,442,197	0
<b>BUDGET BALANCE</b>	135,202	855,701	486,316	476,919	836,316
Unexpended Appropriation	720,499	0	350,000	300,000	0
Other Adjustments	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	855,701	855,701	836,316	776,919	836,316
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	855,701	855,701	836,316	776,919	836,316
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	57,485	67,485	0
Total Other Obligations	0	0	57,485	67,485	0
<b>UNOBLIGATED CASH BALANCE</b>	855,701	855,701	778,831	709,434	836,316

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance  
**FUND NAME:** Manufactured Housing Fund  
**FUND NUMBER:** 1582

<b>Revenue Source</b>	The Manufactured Housing Fund will account for fees collected for obtaining seals (certificates) for new homes or for inspection of manufacturing and dealer premises, reinspecting manufactured homes and modular units and installation of homes. Revenues from the Manufactured Housing fee payments are received into the fund on a monthly basis.
<b>Fund Purpose</b>	The Manufactured Housing Fund monies will be used in accordance with Sections 700.010 through 700.115 RSMo to cover salaries, cost of performing inspections and administrative costs. In addition, monies are used to track and administer installers, dealers, and manufacturers of HUD and Modular units.
<b>Explanation of Unexpended Appropriation Amount</b>	Unexpended appropriation amounts are a result of program cost saving measures and used to cushion the industry's volatile influx of manufactured home dealers and manufactures.
<b>Explanation of Other Amounts</b>	N/A
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	Cash flow needs are to maintain a balance to cover the personal services requirement for one month.
<b>Other Notes</b>	The provisions of Section 33.080 to the contrary notwithstanding, money in this fund shall not be transferred and placed to the credit of general revenue until the amount in the fund at the end of the biennium exceeds two times the amount of the appropriation from the fund for the preceding fiscal year. The amount, if any, in the fund which shall lapse is that amount in the fund which exceeds the appropriate multiple of the appropriations from the fund for the preceding year.

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance  
**FUND NAME:** Public Service Commission Fund  
**FUND NUMBER:** 1607

<input checked="" type="checkbox"/> Statutory	<input type="checkbox"/> Federal Fund	<input type="checkbox"/> Subject to Biennial Sweep
<input type="checkbox"/> Constitutional	<input type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Other Sweeps (see notes)
Statute or Constitutional Reference	Interest Deposited to Fund	

386.070 RSMo

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	2,594,816	2,594,816	2,428,258	2,062,558	2,062,558
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	23,346,208	23,346,208	24,284,289	26,775,100	0
Transfers In	8,527	8,527	0	0	0
Total Receipts	23,354,736	23,354,736	24,284,289	26,775,100	0
Total Resources Available	25,949,552	25,949,552	26,712,547	28,837,658	2,062,558
Appropriations (Includes ReApprops):					
Operating Approps	17,240,564	15,917,154	17,603,484	19,203,440	0
Transfer Approps	8,492,168	7,604,139	8,646,505	8,646,505	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	25,732,732	23,521,293	26,249,989	27,849,945	0
<b>BUDGET BALANCE</b>	216,820	2,428,258	462,558	987,713	2,062,558
Unexpended Appropriation	2,211,439	0	1,600,000	1,500,000	0
Other Adjustments	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	2,428,258	2,428,258	2,062,558	2,487,713	2,062,558
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	2,428,258	2,428,258	2,062,558	2,487,713	2,062,558
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	1,868,975	2,168,975	0
Total Other Obligations	0	0	1,868,975	2,168,975	0
<b>UNOBLIGATED CASH BALANCE</b>	2,428,258	2,428,258	193,583	318,738	2,062,558

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance  
**FUND NAME:** Public Service Commission Fund  
**FUND NUMBER:** 1607

<b>Revenue Source</b>	Money assessed against public utilities by the Public Service Commission for expenses directly attributable to any particular group (e.g. electric, gas, etc.) as well as expenses not directly attributable to any particular group. Any amount remaining in the fund at the end of any fiscal year shall not revert to the general revenue fund, but shall be applicable by appropriation of the general assembly to the payment of such expenditures of the commission in the succeeding fiscal year, as per Section 386.370 RSMo. Revenues from the assessment payments made by utilities are received into the fund on a quarterly basis
<b>Fund Purpose</b>	Funds are used solely for the payment of expenses actually incurred by the commission and attributable to the regulation of public utilities subject to the jurisdiction of the commission.
<b>Explanation of Unexpended Appropriation Amount</b>	Unexpended appropriation amounts are a result of cost savings measures implemented within the commission. Appropriation spending is reserved to offset potential costs associated with key utility issues, both nationally and regionally, that require professional and technical expertise.
<b>Explanation of Other Amounts</b>	N/A
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	Cash Flow Needs reflect the amount needed to sustain operations for one month.
<b>Other Notes</b>	N/A

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Coverage and Insurance  
**FUND NAME:** State war of accountancy fund  
**FUND NUMBER:** 3905

<input checked="" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> deAeral fund <input type="checkbox"/> mAv inistratily CreateA <input type="checkbox"/> Interest peobsiteA to fund	<input checked="" type="checkbox"/> Subject to annual SOebs <input type="checkbox"/> Subject to h t( er SOebs )see notesg
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	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
we7innin7 Cas( walance	3M28M51	3M28M51	3M90M92	3M, 9M55	3M, 9M55
Receibts:					
Rel enue )Cas( wasis: July 3 - June 26g	456M63	456M63	463M41	5, 1M41	6
Transfers D	6	6	6	6	6
Total Receibts	456M63	456M63	463M41	5, 1M41	6
Total Resources m ailaj le	0M68M59	0M68M59	0M98M84	0M, 3M90	3M, 9M55
m brobriations )DcluAes Rem brobsg					
h beratin7 m brobs	926M03	89, M8,	980M, 0	980M, 0	6
Transfer m brobs	885M04	253M98	106M31	890M31	6
Cabital D brol ev ents m brobs	6	6	6	6	6
Total m brobs	3M54M8,	483M32	3M92M65	3M61M65	6
<b>BUDGET BALANCE</b>					
UnexbenAeA m brobriation	029M29	6	6	6	6
h t( er m A istv ents	6	6	0, 8M29	0, 9M20,	6
<b>ENDING CASH BALANCE</b>	3M90M92	3M90M92	3M, 9M55	3M40M48	3M, 9M55
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	3M90M92	3M90M92	3M, 9M55	3M40M48	3M, 9M55
h t( er h j li7ations					
h utstanAin7 Pro bcts	6	6	6	6	6
Cas( floO NeeAs	6	6	31, M24	31, M24	6
Total h t( er h j li7ations	6	6	31, M24	31, M24	6
<b>UNOBLIGATED CASH BALANCE</b>	3M90M92	3M90M92	3M25M2,	3M02M89	3M, 9M55

Totals incluAe Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Coverage and Insurance  
**FUND NAME:** State War of Accountability Fund  
**FUND NUMBER:** 3905

<b>Revenue Source</b>	Revenue includes license renewal fees from various license types.
<b>Fund Purpose</b>	The fund is established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
<b>Explanation of Unexpended Appropriation Amount</b>	Unexpended amount is due to less than anticipated expenditures.
<b>Explanation of Other Amounts</b>	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 1 year budget actions.
<b>Explanation of Outstanding Projects</b>	N/m
<b>Explanation of Cash Flow Needs</b>	Cash flows are to maintain a balance to cover the personal services requirement for the residents.
<b>Other Notes</b>	N/m

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance  
**FUND NAME:** State Board of Podiatric Medicine Fund  
**FUND NUMBER:** . 461

<input checked="checked" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input type="checkbox"/> Interest Deposited to Fund	<input checked="checked" type="checkbox"/> Subject to Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes)
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	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	. 07,118	. 07,118	. 27,001	. . 0,157	. . 0,157
Receipts:					
Revenue (Cash Basis: July . - June 20)	80,036	80,036	7,353	45,253	0
Transfers In	0	0	0	0	0
Total Receipts	80,036	80,036	7,353	45,253	0
Total Resources Available	. 83,071	. 83,071	. 25,317	. 81,241	. . 0,157
Appropriations (Includes ReApprops):					
Operating Approps	. 2,882	1,117	. 2,882	. 2,882	0
Transfer Approps	30,451	2. ,074	40,. 12	40,. 12	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	47,746	7. ,070	82,144	82,144	0
<b>BUDGET BALANCE</b>	. . 0,358	. 27,001	47,465	. 03,702	. . 0,157
Unexpended Appropriation	62,766	0	0	0	0
Other Adjustments	0	0	74,234	73,635	0
<b>ENDING CASH BALANCE</b>	. 27,001	. 27,001	. . 0,157	. 30,44.	. . 0,157
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	. 27,001	. 27,001	. . 0,157	. 30,44.	. . 0,157
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	2,050	2,050	0
Total Other Obligations	0	0	2,050	2,050	0
<b>UNOBLIGATED CASH BALANCE</b>	. 27,001	. 27,001	. 08,107	. 78,35.	. . 0,157

Totals include Non-Counts9



**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance  
**FUND NAME:** State Board of Podiatric Medicine Fund  
**FUND NUMBER:** . 461

<b>Revenue Source</b>	Revenue includes license renewal fees from various license types9
<b>Fund Purpose</b>	The fund was established by statute for the collection of fees and for the payment of expenses9 The fund must maintain an adequate balance to support the operation of the agency9
<b>Explanation of Unexpended Appropriation Amount</b>	Unexpended amount is due to less than anticipated expenditures9
<b>Explanation of Other Amounts</b>	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 3 year projections9
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	Cash flow needs are to maintain a balance to cover the personal services requirement for three months9
<b>Other Notes</b>	N/A

Totals include Non-Counts9

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** State Board of Chiropractic Examiners Fund

**FUND NUMBER:** 9735

☒

Statutory

☐

Constitutional

Statute or Constitutional  
Reference

339.515, RSMo

☐

Federal Fund

☐

Administratively Created

☐

Interest Deposited to Fund

☒

Subject to Biennial Sweep

☐

Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	148,468	148,468	790,: 66	1: 4,418	1: 4,418
ReceiptsJ					
Revenue (Cash BasisJTuly 9 - Tune 35)	44,: : :	44,: : :	360,: 1:	49,06:	5
2ransfers In	5	5	5	5	5
2otal Receipts	44,: : :	44,: : :	360,: 1:	49,06:	5
2otal Resources Available	183,804	183,804	841,581	187,354	1: 4,418
Appropriations (Includes ReApprops)J					
Operating Approps	936,41:	: 5,: 55	936,41:	936,41:	5
2ransfer Approps	949,668	964,876	970,: 39	970,: 39	5
Capital Improvements Approps	5	5	5	5	5
2otal Approps	613,154	91: ,476	359,557	359,557	5
<b>BUDGET BALANCE</b>	: 65,605	790,: 66	747,589	48: ,680	1: 4,418
Unexpended Appropriation	80,646	5	5	5	5
Other Adjustments	5	5	950,300	993,19:	5
<b>ENDING CASH BALANCE</b>	790,: 66	790,: 66	1: 4,418	758,593	1: 4,418
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	790,: 66	790,: 66	1: 4,418	758,593	1: 4,418
Other Obligations					
Outstanding Projects	5	5	5	5	5
Cashflow Needs	5	5	37,5: 8	37,5: 8	5
2otal Other Obligations	5	5	37,5: 8	37,5: 8	5
<b>UNOBLIGATED CASH BALANCE</b>	790,: 66	790,: 66	190,465	: 16,8: 4	1: 4,418

2otals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** State Board of Chiropractic Examiners Fund

**FUND NUMBER:** 9735

<b>Revenue Source</b>	Revenue includes license renewal fees from various license types.
<b>Fund Purpose</b>	2he fund was established by statute for the collection of fees and for the payment of expenses. 2he fund must maintain an adequate balance to support the operation of the agency.
<b>Explanation of Unexpended Appropriation Amount</b>	Unexpended amount is due to less than anticipated expenditures.
<b>Explanation of Other Amounts</b>	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current : year projections.
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
<b>Other Notes</b>	N/A

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** CoAA erce anF nsurance

**FUND NAME:** j oarF of EA palA ers anF Muneral I irectors MunF

**FUND NUMBER:** 5633

<input checked="" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> MeFeral MunF <input type="checkbox"/> dFA inistratiney CreateF <input type="checkbox"/> nterest I eDositeF to MunF	<input checked="" type="checkbox"/> Subject to j iennial SBeeD <input type="checkbox"/> Subject to wtOer SBeeDs hsee notes(
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	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
<b>FUND OPERATIONS</b>					
j e) innin) CasOj alance	. 1g481644	. 1g481644	. 17571040	. 18g41870	. 18g41870
ReceiDs:					
Revenue hCasOj asis: July 5 - June 34(	708155T	708155T	0. 51004	g671g44	4
2ransfers vn	4	4	4	4	4
2otal ReceiDs	708155T	708155T	0. 51004	g671g44	4
2otal Resources d nailable	3110g115T	3110g115T	31851400	313041 70	. 18g41870
d DDroDriations hncluFes Red DDroDs(:					
wDeratin) d DDroDs	560138.	54016g0	560138.	560138.	4
2ransfer d DDroDs	g. . 1750	T3310. g	7g511g5	7g511g5	4
CaDital vA DroneA ents d DDroDs	4	4	4	4	4
2otal d DDroDs	7gg1 0T	g371 5.	5158T15. 3	5158T15. 3	4
<b>BUDGET BALANCE</b>	. 11T41864	. 17571040	. 1 73173.	. 1 4315T.	. 18g41870
UnexDenFeF d DDroDriation	5871480	4	4	4	4
wtOer d FlustA ents	4	4	5g61063	5T014g8	4
<b>ENDING CASH BALANCE</b>	. 17571040	. 17571040	. 18g41870	. 13Tg1 06	. 18g41870
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	. 17571040	. 17571040	. 18g41870	. 13Tg1 06	. 18g41870
wtOer wpli) ations					
wutstanFin) Projects	4	4	4	4	4
CasOfloB NeeFs	4	4	564103.	564103.	4
2otal wtOer wpli) ations	4	4	564103.	564103.	4
<b>UNOBLIGATED CASH BALANCE</b>	. 17571040	. 17571040	. 13571763	. 1 5T11. 8	. 18g41870

2otals incluFe Non-Counts9

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** CoAA erce anF nsurance

**FUND NAME:** j oarF of EA palA ers anF Mineral l irectors MunF

**FUND NUMBER:** 5633

<b>Revenue Source</b>	Revenue incluFes license reneBal fees froA narios license tyDes9
<b>Fund Purpose</b>	2Oe funF Bas estaplisOeF py statute for tOe collection of fees anF for tOe DayA ent of exDenses9 2Oe funF A ust A aintain an aFequate balance to suDDort tOe oDeration of tOe a) ency9
<b>Explanation of Unexpended Appropriation Amount</b>	UnexDenFeF aA ount is Fue to less tOan anticiDateF exDenFitures9
<b>Explanation of Other Amounts</b>	dA ounts entereF reflect estiA ateF cOan) es to transfer/aDDroDriation costs reflecteF in tOe current 0 year DroDactions9
<b>Explanation of Outstanding Projects</b>	N/d
<b>Explanation of Cash Flow Needs</b>	CasOfloB neeFs are to A aintain a palance to comer tOe Dersonal sermices requireA ent for tOree A ontOs9
<b>Other Notes</b>	N/d

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** Board of Registration for Healing Arts Fund

**FUND NUMBER:** 1634

☒

Statutory

☐

Constitutional

Statute or Constitutional  
Reference

334.050, RSMo

☐

Federal Fund

☐

Administratively Created

☐

Interest Deposited to Fund

☒

Subject to Biennial Sweep

☐

Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	7,390,752	7,390,752	6,620,093	6,942,565	6,942,565
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	4,000,628	4,000,628	5,378,175	5,602,255	0
Transfers In	0	0	0	0	0
Total Receipts	4,000,628	4,000,628	5,378,175	5,602,255	0
Total Resources Available	11,391,380	11,391,380	11,998,268	12,544,820	6,942,565
Appropriations (Includes ReApprops):					
Operating Approps	3,168,713	2,781,164	3,245,717	3,245,717	0
Transfer Approps	2,554,850	1,990,123	2,345,258	2,345,258	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	5,723,563	4,771,287	5,590,975	5,590,975	0
<b>BUDGET BALANCE</b>	5,667,817	6,620,093	6,407,293	6,953,845	6,942,565
Unexpended Appropriation	952,276	0	0	0	0
Other Adjustments	0	0	535,272	530,053	0
<b>ENDING CASH BALANCE</b>	6,620,093	6,620,093	6,942,565	7,483,898	6,942,565
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	6,620,093	6,620,093	6,942,565	7,483,898	6,942,565
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	1,005,714	1,005,714	0
Total Other Obligations	0	0	1,005,714	1,005,714	0
<b>UNOBLIGATED CASH BALANCE</b>	6,620,093	6,620,093	5,936,851	6,478,184	6,942,565

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** Board of Registration for Healing Arts Fund

**FUND NUMBER:** 1634

<b>Revenue Source</b>	Revenue includes license renewal fees from various license types.
<b>Fund Purpose</b>	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
<b>Explanation of Unexpended Appropriation Amount</b>	Unexpended amount is due to less than anticipated expenditures.
<b>Explanation of Other Amounts</b>	Pursuant to subsection 345.045.2, effective July 1, 2008, the board shall, in every odd-numbered year, transfer from the board of registration for the healing arts fund to the hearing instrument specialist fund an amount not to exceed sixty-one thousand dollars per transfer as necessary to replace decreased renewal fees received by the board of examiners for hearing instrument specialists as a result of the decrease in licensees under subsection 2 of section 346.060, RSMo. The initial transfer amount shall be equal to the license renewal fees paid during fiscal years 2006 and 2007 by individuals licensed under subsection 2 of section 346.060, RSMo. The amount of subsequent transfers may decrease each odd-numbered year. Any decrease shall be no more than twenty-five percent of the initial transfer amount. The transfer amount shall be requested through the legislative budget process by the director of the division of professional registration, with the advice and consultation of the board and the board of examiners for hearing instrument specialists. Amounts entered also reflect estimated changes to transfer/appropriation costs reflected in the current 5 year projections.
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
<b>Other Notes</b>	N/A

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance  
**FUND NAME:** State Board of Nursing Fund  
**FUND NUMBER:** 7320

<input checked="" type="checkbox"/> Statutory	<input type="checkbox"/> Federal Fund	<input checked="" type="checkbox"/> Subject to Biennial Sweep
<input type="checkbox"/> Constitutional	<input type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Other Sweeps (see notes)
Statute or Constitutional Reference	Interest Deposited to Fund	

2209 23, RSMo

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	77,. 10,808	77,. 10,808	8,7. 1,35:	77,J51,5. 5	77,J51,5. 5
Receipts6					
Revenue (Cash Basis64uly 7 - 4une 2. )	1,1: 1,J20	1,1: 1,J20	J,001,. 10	1,73: ,. 10	.
Transfers In	.	.	.	.	.
Total Receipts	1,1: 1,J20	1,1: 1,J20	J,001,. 10	1,73: ,. 10	.
Total Resources Available	72,1J8,: J2	72,1J8,: J2	7: ,305,3: 1	75,7. J,51J	77,J51,5. 5
Appropriations (Includes ReApprops)6					
Operating Approps	0,787,855	2,1. 1,218	0,121,: J0	0,121,: J0	.
Transfer Approps	1,1JJ,511	7,JJ2,878	1,50. ,527	1,50. ,527	.
Capital Improvements Approps	.	.	.	.	.
Total Approps	: ,587,133	0,7J3,753	: ,382,113	: ,382,113	.
<b>BUDGET BALANCE</b>	0,87: ,01:	8,7. 1,35:	J,J: 7,553	3,513,1. 2	77,J51,5. 5
Unexpended Appropriation	1,180,71.	.	.	.	.
Other Adjustments	.	.	7,J: . ,J08	1,772,57.	.
<b>ENDING CASH BALANCE</b>	8,7. 1,35:	8,7. 1,35:	77,J51,5. 5	8,02J,372	77,J51,5. 5
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	8,7. 1,35:	8,7. 1,35:	77,J51,5. 5	8,02J,372	77,J51,5. 5
Other Obligations					
Outstanding Projects	.	.	.	.	.
Cashflow Needs	.	.	332,J15	332,J15	.
Total Other Obligations	.	.	332,J15	332,J15	.
<b>UNOBLIGATED CASH BALANCE</b>	8,7. 1,35:	8,7. 1,35:	77,1: 8,58.	: ,8: 0,38J	77,J51,5. 5

Totals include Non-Counts9



**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance  
**FUND NAME:** State Board of Nursing Fund  
**FUND NUMBER:** 7320

<b>Revenue Source</b>	Revenue includes license renewal fees from various license types9
<b>Fund Purpose</b>	The fund was established by statute for the collection of fees and for the payment of expenses9 The fund must maintain an adequate balance to support the operation of the agency9
<b>Explanation of Unexpended Appropriation Amount</b>	Unexpended amount is due to less than anticipated expenditures9
<b>Explanation of Other Amounts</b>	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 0 year projections9
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	Cash flow needs are to maintain a balance to cover the personal services requirement for three months9
<b>Other Notes</b>	N/A

Totals include Non-Counts9

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Cov v erce anA Insurance

**FUND NAME:** h btov erty dunA

**FUND NUMBER:** . 020

☒

Statutory

☐

Constitutional

Statute or Constitutional  
Reference

2209 3, MRSF o

☐

deAeral dunA

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Interest pebositeA to dunA

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Subj ect to wiennial SOeeb

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Subj ect to h t( er SOeebs )see notesg

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
we7innin7 Cas( walance	23, M01	23, M01	13, M85	228M5,	228M5,
Receibts:					
Rel enue )Cas( wasis: July . - June 2, g	. 6M30	. 6M30	131M60	1, M20	,
Transfers D	,	,	,	,	,
Total Receibts	. 6M30	. 6M30	131M60	1, M20	,
Total Resources m ailaj le	20, M, 4	20, M, 4	342M8.	258M48	228M5,
m brobriations )DcluAes Rem brobsg					
h beratin7 m brobs	25M. 6	2M10	25M. 6	25M. 6	,
Transfer m brobs	. 22M80	. . 0M, 8	. 14M2.	. 14M2.	,
Cabital D brol ev ents m brobs	,	,	,	,	,
Total m brobs	. 04M65	. . 6M22	. 03M5,	. 03M5,	,
<b>BUDGET BALANCE</b>	. 6. M. 2	13, M85	2. 4M1.	. 62M28	228M5,
UnexbenAeA m brobriation	36M01	,	,	,	,
h t( er m Abstv ents	,	,	. 4M16	11M0.	,
<b>ENDING CASH BALANCE</b>	13, M85	13, M85	228M5,	1. 0M64	228M5,
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	13, M85	13, M85	228M5,	1. 0M64	228M5,
h t( er h j li7ations					
h utstanAin7 Pro bcts	,	,	,	,	,
Cas( floO NeeAs	,	,	16M31	16M31	,
Total h t( er h j li7ations	,	,	16M31	16M31	,
<b>UNOBLIGATED CASH BALANCE</b>	13, M85	13, M85	2, 4M, 4	. 40M50	228M5,

Totals incluAe Non-Counts9

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Coverage and Insurance

**FUND NAME:** Health and Retirement

**FUND NUMBER:** 020

<b>Revenue Source</b>	Revenue includes license renewal fees from various license types
<b>Fund Purpose</b>	The fund is established by statute for the collection of fees and for the payment of expenses. The fund is used to maintain an adequate balance to support the operation of the agency.
<b>Explanation of Unexpended Appropriation Amount</b>	Unexpended amount is due to less than anticipated expenses.
<b>Explanation of Other Amounts</b>	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 5 year budget.
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	Cash flows are to maintain a balance to cover the personal services requirement for the retirement.
<b>Other Notes</b>	N/A

Totals include Non-Counts

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** Board of Pharmacy Fund

**FUND NUMBER:** J823

☒

Statutory

☐

Constitutional

Statute or Constitutional  
Reference

2209 3. , RSMo

☐

Federal Fund

☐

Administratively Created

☐

Interest Deposited to Fund

☒

Subject to Biennial Sweep

☐

Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	7,185,21:	7,185,21:	7,328,J2J	7,: 7. ,271	7,: 7. ,271
Receipts6					
Revenue (Cash Basis64uly J - 4une 2. )	2,: : 7,111	2,: : 7,111	2,2: 8,3J7	2,J8. ,587	.
Transfers In	.	.	.	.	.
Total Receipts	2,: : 7,111	2,: : 7,111	2,2: 8,3J7	2,J8. ,587	.
Total Resources Available	1,: . 0,212	1,: . 0,212	1,. 05,0: 8	0,8J. ,85:	7,: 7. ,271
Appropriations (Includes ReApprops)6					
Operating Approps	5,018,J82	5,JJ: ,103	5,1: 5,138	5,1: 5,138	.
Transfer Approps	J,28J,70:	J,J73,537	J,250,187	J,250,187	.
Capital Improvements Approps	.	.	.	.	.
Total Approps	: ,573,3: 3	2,535,585	: ,53J,1: J	: ,53J,1: J	.
<b>BUDGET BALANCE</b>	: ,37. ,8: 8	7,328,J2J	: ,0J. ,1. 7	: ,220,802	7,: 7. ,271
Unexpended Appropriation	107,: 07	.	.	.	.
Other Adjustments	.	.	821,: 7:	872,223	.
<b>ENDING CASH BALANCE</b>	7,328,J2J	7,328,J2J	7,: 7. ,271	: ,115,. 5.	7,: 7. ,271
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	7,328,J2J	7,328,J2J	7,: 7. ,271	: ,115,. 5.	7,: 7. ,271
Other Obligations					
Outstanding Projects	.	.	.	.	.
Cashflow Needs	.	.	70J,10:	70J,10:	.
Total Other Obligations	.	.	70J,10:	70J,10:	.
<b>UNOBLIGATED CASH BALANCE</b>	7,328,J2J	7,328,J2J	: ,080,237	: ,: J. ,. 28	7,: 7. ,271

Totals include Non-Counts9

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** Board of Pharmacy Fund

**FUND NUMBER:** J823

<b>Revenue Source</b>	Revenue includes license renewal fees from various license types9
<b>Fund Purpose</b>	The fund was established by statute for the collection of fees and for the payment of expenses9 The fund must maintain an adequate balance to support the operation of the agency9
<b>Explanation of Unexpended Appropriation Amount</b>	Unexpended amount is due to less than anticipated expenditures9
<b>Explanation of Other Amounts</b>	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 7 year projections9
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	Cash flow needs are to maintain a balance to cover the personal services requirement for three months9
<b>Other Notes</b>	N/A

Totals include Non-Counts9

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance  
**FUND NAME:** Real Estate Commission Fund  
**FUND NUMBER:** 7830

<input checked="checked" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input type="checkbox"/> Interest Deposited to Fund	<input checked="checked" type="checkbox"/> Subject to Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes)
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339.515, RSMo

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	4,816,875	4,816,875	3,044,137	4,786,785	4,786,785
Receipts:					
Revenue (Cash Basis: July 7 - June 35)	7,657,574	7,657,574	T,008,706	T,7T0,915	5
2ransfers In	5	5	5	5	5
2otal Receipts	7,657,574	7,657,574	T,008,706	T,7T0,915	5
2otal Resources Available	8,718,8T4	8,718,8T4	8,135,978	8,T94,735	4,786,785
Appropriations (Includes ReApprops):					
Operating Approps	7,419,377	7,798,058	7,671,49T	7,671,49T	5
2ransfer Approps	7,494,390	7,736,501	7,816,459	7,816,459	5
Capital Improvements Approps	5	5	5	5	5
2otal Approps	T,913,159	T,337,09T	3,79T,957	3,79T,957	5
<b>BUDGET BALANCE</b>	3,T5T,976	3,044,137	3,630,576	3,757,TT9	4,786,785
Unexpended Appropriation	847,071	5	5	5	5
Other Adjustments	5	5	8T1,746	841,678	5
<b>ENDING CASH BALANCE</b>	3,044,137	3,044,137	4,786,785	3,140,146	4,786,785
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	3,044,137	3,044,137	4,786,785	3,140,146	4,786,785
Other Obligations					
Outstanding Projects	5	5	5	5	5
Cashflow Needs	5	5	650,856	650,856	5
2otal Other Obligations	5	5	650,856	650,856	5
<b>UNOBLIGATED CASH BALANCE</b>	3,044,137	3,044,137	3,868,666	3,T45,745	4,786,785

2otals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance  
**FUND NAME:** Real Estate Commission Fund  
**FUND NUMBER:** 7830

<b>Revenue Source</b>	Revenue includes license renewal fees from various license types.
<b>Fund Purpose</b>	2he fund was established by statute for the collection of fees and for the payment of expenses. 2he fund must maintain an adequate balance to support the operation of the agency.
<b>Explanation of Unexpended Appropriation Amount</b>	Unexpended amount is due to less than anticipated expenditures.
<b>Explanation of Other Amounts</b>	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 6 year projections.
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
<b>Other Notes</b>	N/A

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance  
**FUND NAME:** Veterinary Medical Board Fund  
**FUND NUMBER:** 1639

<input checked="checked" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input type="checkbox"/> Interest Deposited to Fund	<input checked="checked" type="checkbox"/> Subject to Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes)
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340.214, RSMo

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	328,560	328,560	266,441	285,345	285,345
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	292,860	292,860	375,605	375,605	0
Transfers In	75	75	0	0	0
Total Receipts	292,935	292,935	375,605	375,605	0
Total Resources Available	621,495	621,495	642,046	660,950	285,345
Appropriations (Includes ReApprops):					
Operating Approps	109,494	45,239	109,494	109,494	0
Transfer Approps	332,452	309,815	265,401	265,401	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	441,946	355,054	374,895	374,895	0
<b>BUDGET BALANCE</b>	179,549	266,441	267,151	286,055	285,345
Unexpended Appropriation	86,892	0	0	0	0
Other Adjustments	0	0	18,194	17,428	0
<b>ENDING CASH BALANCE</b>	266,441	266,441	285,345	303,483	285,345
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	266,441	266,441	285,345	303,483	285,345
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	46,723	46,723	0
Total Other Obligations	0	0	46,723	46,723	0
<b>UNOBLIGATED CASH BALANCE</b>	266,441	266,441	238,622	256,760	285,345

Totals include Non-Counts.



**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance  
**FUND NAME:** Veterinary Medical Board Fund  
**FUND NUMBER:** 1639

<b>Revenue Source</b>	Revenue includes license renewal fees from various license types.
<b>Fund Purpose</b>	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
<b>Explanation of Unexpended Appropriation Amount</b>	Unexpended amount is due to less than anticipated expenditures.
<b>Explanation of Other Amounts</b>	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 5 year projections.
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
<b>Other Notes</b>	N/A

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** Committee of Professional Counselors Fund

**FUND NUMBER:** 7J01

☒

Statutory

☐

Constitutional

Statute or Constitutional  
Reference

2209 30, RSMo

☐

Federal Fund

☐

Administratively Created

☐

Interest Deposited to Fund

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Subject to Biennial Sweep

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Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	071,875	071,875	80: ,385	0J3,7. 8	0J3,7. 8
Receipts6					
Revenue (Cash Basis64uly 7 - 4une 23)	7J1,JJ.	7J1,JJ.	072,J1.	703,50.	3
Transfers In	3	3	3	3	3
Total Receipts	7J1,JJ.	7J1,JJ.	072,J1.	703,50.	3
Total Resources Available	: 0. ,3: 8	: 0. ,3: 8	7,757,J08	527,715	0J3,7. 8
Appropriations (Includes ReApprops)6					
Operating Approps	3	3	3	3	3
Transfer Approps	887,0: 0	250,32.	2. 5,5: 3	2. 5,5: 3	3
Capital Improvements Approps	3	3	3	3	3
Total Approps	887,0: 0	250,32.	2. 5,5: 3	2. 5,5: 3	3
<b>BUDGET BALANCE</b>	822,150	80: ,385	: 27,J58	. 07,785	0J3,7. 8
Unexpended Appropriation	88,0. 1	3	3	3	3
Other Adjustments	3	3	(07,. 83)	(J. ,1. 1)	3
<b>ENDING CASH BALANCE</b>	80: ,385	80: ,385	0J3,7. 8	. 3. ,: 50	0J3,7. 8
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	80: ,385	80: ,385	0J3,7. 8	. 3. ,: 50	0J3,7. 8
Other Obligations					
Outstanding Projects	3	3	3	3	3
Cashflow Needs	3	3	. : ,. 20	. : ,. 20	3
Total Other Obligations	3	3	. : ,. 20	. : ,. 20	3
<b>UNOBLIGATED CASH BALANCE</b>	80: ,385	80: ,385	037,J70	880,2J3	0J3,7. 8

Totals include Non-Counts9

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** Committee of Professional Counselors Fund

**FUND NUMBER:** 7J01

<b>Revenue Source</b>	Revenue includes license renewal fees from various license types9
<b>Fund Purpose</b>	The fund was established by statute for the collection of fees and for the payment of expenses9 The fund must maintain an adequate balance to support the operation of the agency9
<b>Explanation of Unexpended Appropriation Amount</b>	Unexpended amount is due to less than anticipated expenditures9
<b>Explanation of Other Amounts</b>	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current . year projections9
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	Cash flow needs are to maintain a balance to cover the personal services requirement for three months9
<b>Other Notes</b>	N/A

Totals include Non-Counts9

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Cov v erce anA Insurance

**FUND NAME:** pental woarA dunA

**FUND NUMBER:** , 3TT

☒

Statutory

☐

Constitutional

Statute or Constitutional  
Reference

2209 3, MRSF o

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Interest pebositeA to dunA

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Suj ect to wiennial SOeeb

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Suj ect to h t( er SOeeks )see notesg

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
we7innin7 Cas( walance	0M, , M1.	0M, , M1.	, M0, M80	0M25M28	0M25M28
Receibts:					
Rel enue )Cas( wasis: July , - June 2. g	, 05M. .	, 05M. .	, M32M56	, . 5M26	.
4ransfers D	60M. 1	60M. 1	.	.	.
4otal Receibts	, 5, M. 1	, 5, M. 1	, M32M56	, . 5M26	.
4otal Resources m ailaj le	0M80M11	0M80M11	0M51MTT	0M1TM1	0M25M28
m brobriations )DcluAes Rem brobsg					
h beratin7 m brobs	38, M. 8	26TM2,	T. 3M55	T. 3M55	.
4ransfer m brobs	1, 8M. 8	2, 2M0,	125M56	125M56	.
Cabital D brol ev ents m brobs	.	.	.	.	.
4otal m brobs	, M, , M, 5	3T, M60	, M16MT2	, M16MT2	.
<b>BUDGET BALANCE</b>					
	, M5, M03	, M0, M80	, M28M. 1	, M. 0M. ,	0M25M28
UnexbenAeA m brobriation	128M33	.	.	.	.
h t( er m Abstv ents	.	.	288M26	1, 6M31	.
<b>ENDING CASH BALANCE</b>	, M0, M80	, M0, M80	0M25M28	, M, TM36	0M25M28
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	, M0, M80	, M0, M80	0M25M28	, M, TM36	0M25M28
h t( er h j li7ations					
h utstanAin7 Pro ets	.	.	.	.	.
Cas( floO NeeAs	.	.	, 53M1.	, 53M1.	.
4otal h t( er h j li7ations	.	.	, 53M1.	, 53M1.	.
<b>UNOBLIGATED CASH BALANCE</b>	, M0, M80	, M0, M80	0M6, M88	, M2. M06	0M25M28

4otals incluAe Non-Counts9

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Coverage and Insurance  
**FUND NAME:** Mental Health Fund  
**FUND NUMBER:** 377

<b>Revenue Source</b>	Revenue includes license renewal fees from various license types
<b>Fund Purpose</b>	4(e) fund is established by statute for the collection of fees and for the payment of expenses 4(e) fund is used to maintain an adequate balance to support the operation of the agency
<b>Explanation of Unexpended Appropriation Amount</b>	Unexpended amount is due to less than anticipated expenses
<b>Explanation of Other Amounts</b>	movements entered reflect estimated changes to transfer/abrogation costs reflected in the current 6 year budget
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	Cash flows are to maintain a balance to cover the personal services requirement for the residents
<b>Other Notes</b>	N/A

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** ST Board for Arch Pro Engrs Pro Land Svrys and Pro Landscape Arch Fund

**FUND NUMBER:** 1678

☒

Statutory

☐

Federal Fund

☐

Constitutional

☐

Administratively Created

☒

Subject to Biennial Sweep

Statute or Constitutional  
Reference

327.081, RSMo

☐

Interest Deposited to Fund

☐

Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	2,680,177	2,680,177	2,418,524	2,091,545	2,091,545
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	909,153	909,153	901,790	906,610	0
Transfers In	0	0	0	0	0
Total Receipts	909,153	909,153	901,790	906,610	0
Total Resources Available	3,589,330	3,589,330	3,320,314	2,998,155	2,091,545
Appropriations (Includes ReApprops):					
Operating Approps	787,401	650,663	802,572	802,572	0
Transfer Approps	648,481	520,142	736,196	736,196	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	1,435,882	1,170,806	1,538,768	1,538,768	0
<b>BUDGET BALANCE</b>	2,153,448	2,418,524	1,781,546	1,459,387	2,091,545
Unexpended Appropriation	265,076	0	0	0	0
Other Adjustments	0	0	309,999	330,499	0
<b>ENDING CASH BALANCE</b>	2,418,524	2,418,524	2,091,545	1,789,886	2,091,545
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	2,418,524	2,418,524	2,091,545	1,789,886	2,091,545
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	199,350	199,350	0
Total Other Obligations	0	0	199,350	199,350	0
<b>UNOBLIGATED CASH BALANCE</b>	2,418,524	2,418,524	1,892,195	1,590,536	2,091,545

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** ST Board for Arch Pro Engrs Pro Land Svcs and Pro Landscape Arch Fund

**FUND NUMBER:** 1678

<b>Revenue Source</b>	Revenue includes license renewal fees from various license types.
<b>Fund Purpose</b>	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
<b>Explanation of Unexpended Appropriation Amount</b>	Unexpended amount is due to less than anticipated expenditures.
<b>Explanation of Other Amounts</b>	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 5 year projections.
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
<b>Other Notes</b>	N/A

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance  
**FUND NAME:** Professional Registration Fees Fund  
**FUND NUMBER:** 1689

<input checked="" type="checkbox"/> Statutory	<input type="checkbox"/> Federal Fund	<input type="checkbox"/> Subject to Biennial Sweep
<input type="checkbox"/> Constitutional	<input type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Other Sweeps (see notes)
<input type="checkbox"/> Statute or Constitutional Reference	<input type="checkbox"/> Interest Deposited to Fund	

324.001, RSMo.

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	848,076	848,076	750,419	1,011,427	1,011,427
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	9,499	9,499	0	0	0
Transfers In	9,920,886	9,920,886	10,328,052	10,328,052	0
Total Receipts	9,930,385	9,930,385	10,328,052	10,328,052	0
Total Resources Available	10,778,461	10,778,461	11,078,471	11,339,479	1,011,427
Appropriations (Includes ReApprops):					
Operating Approps	8,614,558	6,980,722	8,779,001	8,781,331	0
Transfer Approps	3,816,648	3,047,320	3,847,247	3,847,247	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	12,431,206	10,028,042	12,626,248	12,628,578	0
<b>BUDGET BALANCE</b>	(1,652,745)	750,419	(1,547,777)	(1,289,099)	1,011,427
Unexpended Appropriation	2,403,164	0	0	0	0
Other Adjustments	0	0	2,559,204	2,300,526	0
<b>ENDING CASH BALANCE</b>	750,419	750,419	1,011,427	1,011,427	1,011,427
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	750,419	750,419	1,011,427	1,011,427	1,011,427
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	724,927	724,927	0
Total Other Obligations	0	0	724,927	724,927	0
<b>UNOBLIGATED CASH BALANCE</b>	750,419	750,419	286,500	286,500	1,011,427

Totals include Non-Counts.



**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance  
**FUND NAME:** Professional Registration Fees Fund  
**FUND NUMBER:** 1689

<b>Revenue Source</b>	Revenue includes transfers from various Professional Registration funds based on actual costs and cost allocation calculations.
<b>Fund Purpose</b>	The fund was established for and shall consist of moneys deposited into it from each board's fund. Each board shall contribute a prorated amount necessary to fund the division for services rendered and rent based upon the system of accounting and budgeting established by the director of the division.
<b>Explanation of Unexpended Appropriation Amount</b>	Unexpended amount is due to less than anticipated expenditures.
<b>Explanation of Other Amounts</b>	Amounts entered reflect potential changes needed for transfer/appropriation costs necessary to fully fund cash flow needs.
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	Cash flow needs are to maintain a balance to cover the personal services requirement for up to one month.
<b>Other Notes</b>	This is a revolving fund and will fluctuate with need.

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Cov v erce anA Insurance

**FUND NAME:** mt( letic dunA

**FUND NUMBER:** 0, 82

☒

Statutory

☐

Constitutional

Statute or Constitutional  
Reference

209.33, MRSF o

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Interest pebositeA to dunA

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Suj tect to wiennial SOeeb

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Suj tect to h t( er SOeeks )see notesg

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
we7innin7 Cas( walance	, 01M89	, 01M89	125M3:	0M22M0,	0M22M0,
ReceibtsJ					
Rel enue )Cas( wasisJ6uly 0 - 6une 23g	: 13M: ,	: 13M: ,	: 9, M45	590M13	3
Transfers D	413	413	3	3	3
Total Receibts	: 13M2,	: 13M2,	: 9, M45	590M13	3
Total Resources m ailaj le	0M88M22	0M88M22	0M00M48	0M35M8,	0M22M0,
m brobriations )DcluAes Rem mbrobsgJ					
h beratin7 m brobs	3	3	3	3	3
Transfer m brobs	21: M24	2, : M41	419M: 0	419M: 0	3
Cabital D brol ev ents m brobs	3	3	3	3	3
Total m brobs	21: M24	2, : M41	419M: 0	419M: 0	3
<b>BUDGET BALANCE</b>					
	102M30	125M3:	0M42M91	0M0, M5:	0M22M0,
UnexbenAeA m brobriation	43M35	3	3	3	3
h t( er m Abstv ents	3	3	)83M, 4c	)80M: 9c	3
<b>ENDING CASH BALANCE</b>	125M3:	125M3:	0M22M0,	0M4: M11	0M22M0,
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	125M3:	125M3:	0M22M0,	0M4: M11	0M22M0,
h t( er h j li7ations					
h utstanAin7 Pro tects	3	3	3	3	3
Cas( floO NeeAs	3	3	15M98	15M98	3
Total h t( er h j li7ations	3	3	15M98	15M98	3
<b>UNOBLIGATED CASH BALANCE</b>	125M3:	125M3:	851M29	0M53M38	0M22M0,

Totals incluAe Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Coverage and Insurance

**FUND NAME:** Metropolitan

**FUND NUMBER:** 0, 82

<b>Revenue Source</b>	Revenue includes license renewal fees from various license types.
<b>Fund Purpose</b>	The fund is established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
<b>Explanation of Unexpended Appropriation Amount</b>	Unexpended amount is due to less than anticipated expenditures.
<b>Explanation of Other Amounts</b>	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current year budget.
<b>Explanation of Outstanding Projects</b>	N/m
<b>Explanation of Cash Flow Needs</b>	Cash flows are to maintain a balance to cover the personal services requirement for the residents.
<b>Other Notes</b>	N/m

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** Missouri Electrical Industry Licensing Fund

**FUND NUMBER:** 8628

☒ Statutory  
  
☐ Constitutional

Statutory

Constitutional

Statute or Constitutional Reference 327.081 and 327.031M  
RSF of

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☐ A, ministratively Create,  
☒ Interest Deposite, to dun,

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A, ministratively Create,

Interest Deposite, to dun,

☒ Subject to Biennial Sweep  
☐ Subject to Other Sweeps (see notes)

Subject to Biennial Sweep

Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	864M36	864M36	205M21	243M27	243M27
Receipts					
Revenue (Cash Basis: July 8 - June 31)	282M26	282M26	37M2J	32M2J	1
Transfers In	1	1	1	1	1
Total Receipts	282M26	282M26	37M2J	32M2J	1
Total Resources Available	355M47	355M47	332M7J	20JM70	243M27
Appropriations (Includes ReApprops)					
Operating Approps	1	1	1	1	1
Transfer Approps	08M57	01M77	01M14	01M14	1
Capital Improvements Approps	1	1	1	1	1
Total Approps	08M57	01M77	01M14	01M14	1
<b>BUDGET BALANCE</b>	206M51	205M21	272M30	21JM73	243M27
Unexpended, e, Appropriation	8M71	1	1	1	1
Other Adjustments	1	1	28M5J	28M87	1
<b>ENDING CASH BALANCE</b>	205M21	205M21	243M27	224MJ6	243M27
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	205M21	205M21	243M27	224MJ6	243M27
Other Obligations					
Outstanding Projects	1	1	1	1	1
Cashflow Needs	1	1	83M85	83M85	1
Total Other Obligations	1	1	83M85	83M85	1
<b>UNOBLIGATED CASH BALANCE</b>	205M21	205M21	270M14	283M30	243M27

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** Missouri Electrical Industry Licensing Fund

**FUND NUMBER:** 8628

<b>Revenue Source</b>	Revenue includes license renewal fees from various license types.
<b>Fund Purpose</b>	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
<b>Explanation of Unexpended Appropriation Amount</b>	Unexpended amount is due to less than anticipated expenditures.
<b>Explanation of Other Amounts</b>	Amounts entered reflect estimate changes to transfer/appropriation costs reflected in the current year projections.
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
<b>Other Notes</b>	N/A

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** Missouri State Board of Accountancy Investigation Fund

**FUND NUMBER:** 1731

☒

Statutory

☐

Constitutional

Statute or Constitutional  
Reference

326.319, RSMo

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Federal Fund

Administratively Created

Interest Deposited to Fund

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Subject to Biennial Sweep

Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	0	0	0	0	0
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	0	0	0	0	0
Transfers In	0	0	0	0	0
Total Receipts	0	0	0	0	0
Total Resources Available	0	0	0	0	0
Appropriations (Includes ReApprops):					
Operating Approps	0	0	0	0	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	0	0	0	0	0
<b>BUDGET BALANCE</b>	0	0	0	0	0
Unexpended Appropriation	0	0	0	0	0
Other Adjustments	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	0	0	0	0	0
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	0	0	0	0	0
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
<b>UNOBLIGATED CASH BALANCE</b>	0	0	0	0	0

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** Missouri State Board of Accountancy Investigation Fund

**FUND NUMBER:** 1731

<b>Revenue Source</b>	N/A
<b>Fund Purpose</b>	Pursuant to 326.319.3 RSMo, the Board of Accountancy may recover the cost of proceedings if the Board is the prevailing party in a disciplinary action. The money shall be placed in the Accountancy Investigation Fund and used solely for Board investigations.
<b>Explanation of Unexpended Appropriation Amount</b>	N/A
<b>Explanation of Other Amounts</b>	N/A
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	N/A
<b>Other Notes</b>	N/A

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Cov v erce anA Insurance

**FUND NAME:** nt( letic m7ent dunA

**FUND NUMBER:** 5112

☒

Statutory

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Constitutional

Statute or Constitutional  
Reference

209.30, MRSF o

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Interest pebositeA to dunA

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	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
we7innin7 Cas( walance	1088	1088	1013	53085	53085
Receibts:					
Rel enue )Cas( wasis: July 5 - June 08g	0025	0025	6015	0096	8
4ransfers D	8	8	8	8	8
4otal Receibts	0025	0025	6015	0096	8
4otal Resources m ailaj le	58025	58025	5T020	5T09,	53085
m brobriations )DcluAes Rem brobsg					
h beratin7 m brobs	8	8	8	8	8
4ransfer m brobs	T069	0096	2M09	2M09	8
Cabital D brol ev ents m brobs	8	8	8	8	8
4otal m brobs	T069	0096	2M09	2M09	8
<b>BUDGET BALANCE</b>					
UnexbenAeA m brobriation	3M56	8	8	8	8
h t( er m Abstv ents	8	8	50, 2	5M28	8
<b>ENDING CASH BALANCE</b>	1013	1013	53085	53010	53085
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	1013	1013	53085	53010	53085
h t( er h j li7ations					
h utstanAin7 Pro tcs	8	8	8	8	8
Cas( floO NeeAs	8	8	3T,	3T,	8
4otal h t( er h j li7ations	8	8	3T,	3T,	8
<b>UNOBLIGATED CASH BALANCE</b>	1013	1013	53023	53052	53085

4otals incluAe Non-Counts.



**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Coverage and Insurance

**FUND NAME:** Metropolitan

**FUND NUMBER:** 5112

<b>Revenue Source</b>	Revenue includes license renewal fees from various license types.
<b>Fund Purpose</b>	The fund is established by statute for the collection of fees and for the payment of expenses. The fund is used to maintain an adequate balance to support the operation of the agency.
<b>Explanation of Unexpended Appropriation Amount</b>	Unexpended amount is due to less than anticipated expenditures.
<b>Explanation of Other Amounts</b>	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current year budget.
<b>Explanation of Outstanding Projects</b>	N/m
<b>Explanation of Cash Flow Needs</b>	Cash flows are to maintain a balance to cover the personal services requirement for the residents.
<b>Other Notes</b>	N/m

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Cov v erce anA Insurance

**FUND NAME:** woarA of Cosv etolo4y anA warj er Exav iners dunA

**FUND NUMBER:** 87, 0

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Statutory

☐

Constitutional

Statute or Constitutional  
Reference

39. 519, MRSF o

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Interest pebositeA to dunA

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Subject to wiennial SOeeb

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Subject to h t( er SOeeks )see notesg

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
we4innin4 Cas( walance	8M6. M71	8M6. M71	9M. 0M, .	9M88M9,	9M88M9,
ReceibtsJ					
Rel enue )Cas( wasisJTuly 8 - Tune 31g	: M39M3:	: M39M3:	8M60M, 0	: M9: M81	1
2transfers M	1	1	1	1	1
Zotal Receibts	: M39M3:	: M39M3:	8M60M, 0	: M9: M81	1
Zotal Resources m ilalj le	0M18M1:	0M18M1:	: M68M7:	6M30M3,	9M88M9,
mmbrobriations )McluAes RemmbrobsgJ					
h beratin4 mmbrobs	386M73	311M3.	386M73	386M73	1
2transfer mmbrobs	9M. 6M67	9M10M76	8M91M, :	8M91M, :	1
Cabital M brol ev ents mmbrobs	1	1	1	1	1
Zotal mmbrobs	9M83M: 1	9M10M80	9M37M07	9M37M07	1
<b>BUDGET BALANCE</b>					
UnexbenAeA mmbrobriation	817M90	1	1	1	1
h t( er mABstv ents	1	1	)383M, . c	)3, 3M. 0c	1
<b>ENDING CASH BALANCE</b>	9M. 0M, .	9M. 0M, .	9M88M9,	3M8: M, 6	9M88M9,
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	9M. 0M, .	9M. 0M, .	9M88M9,	3M8: M, 6	9M88M9,
h t( er h j li4ations					
h utstanAin4 ProMcts	1	1	1	1	1
Cas( floO NeeAs	1	1	: 8, M36	: 8, M36	1
Zotal h t( er h j li4ations	1	1	: 8, M36	: 8, M36	1
<b>UNOBLIGATED CASH BALANCE</b>	9M. 0M, .	9M. 0M, .	8M. 3M. 9	3M. 6M01	9M88M9,

Zotals incluAe Non-Counts5

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Coverage and Insurance

**FUND NAME:** War of Civil Liberty and Warj er Examiners fund

**FUND NUMBER:** 87, 0

<b>Revenue Source</b>	Revenue includes license renewal fees from various license types
<b>Fund Purpose</b>	The fund is established by statute for the collection of fees and for the payment of expenses. The fund is used to maintain an adequate balance to support the operation of the agency.
<b>Explanation of Unexpended Appropriation Amount</b>	Unexpended amount is due to less than anticipated expenses.
<b>Explanation of Other Amounts</b>	Amounts entered reflect estimated changes to transfer/abrogation costs reflected in the current 0 year budget.
<b>Explanation of Outstanding Projects</b>	N/m
<b>Explanation of Cash Flow Needs</b>	Cash flows are to maintain a balance to cover the personal services required for the review of cases.
<b>Other Notes</b>	N/m

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** Consumer Restitution Fund

**FUND NUMBER:** 1792

☒

Statutory

☐

Constitutional

Statute or Constitutional  
Reference

§ 374.048, RSMo

☐

Federal Fund

☐

Administratively Created

☐

Interest Deposited to Fund

☐

Subject to Biennial Sweep

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Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	0	0	0	0	0
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	0	0	0	0	0
Transfers In	0	0	0	0	0
Total Receipts	0	0	0	0	0
Total Resources Available	0	0	0	0	0
Appropriations (Includes ReApprops):					
Operating Approps	5,000	0	5,000	5,000	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	5,000	0	5,000	5,000	0
<b>BUDGET BALANCE</b>	(5,000)	0	(5,000)	(5,000)	0
Unexpended Appropriation	5,000	0	5,000	5,000	0
Other Adjustments	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	0	0	0	0	0
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	0	0	0	0	0
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
<b>UNOBLIGATED CASH BALANCE</b>	0	0	0	0	0

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** Consumer Restitution Fund

**FUND NUMBER:** 1792

<b>Revenue Source</b>	Funds would be received through enforcement proceedings brought by the director.
<b>Fund Purpose</b>	The Consumer Restitution Fund was established for the purpose of preserving and distributing to aggrieved consumers funds obtained through enforcement proceedings brought by the director.
<b>Explanation of Unexpended Appropriation Amount</b>	No fund activity in FY 2024 and none anticipated in FY 2025 and FY 2026.
<b>Explanation of Other Amounts</b>	N/A
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	N/A
<b>Other Notes</b>	Any funds remaining in the consumer restitution fund at the end of any biennium for which the director is unable with reasonable efforts to ascertain the aggrieved consumers may be transferred to the insurance dedicated fund to be used for consumer education.

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Cov v erce anA Insurance

**FUND NAME:** woarA of Pril ate D l esti4ator anA PI t dire D l esti4ator Exav iners dunA

**FUND NUMBER:** 1T, 9

☒

Statutory

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Constitutional

Statute or Constitutional  
Reference

39. 51, 9MRSF o

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	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
we4innin4 Cas( walance	1, 1M8.	1, 1M8.	9, . M99	111M91	111M91
Receibts7					
Rel enue )Cas( wasis7Ouly 1 - Oune 3, g	99: M3,	99: M3,	. 8MJ,	91TMJ,	,
2transfers D	,	,	,	,	,
Zotal Receibts	99: M3,	99: M3,	. 8MJ,	91TMJ,	,
Zotal Resources m ailaj le	396M9.	396M9.	9J. M69	33, M61	111M91
m bbrobriations )D cluAes Rem bbrobsg7					
h beratin4 m bbrobs	,	,	,	,	,
2transfer m bbrobs	1. 6M99	199M, 9	919M69	919M69	,
Capital D brol ev ents m bbrobs	,	,	,	,	,
Zotal m bbrobs	1. 6M99	199M, 9	919M69	919M69	,
<b>BUDGET BALANCE</b>					
	1T, M, 9	9, . M99	. 9M, ,	116M88	111M91
UnexbenAeA m bbrobriation	9. M9,	,	,	,	,
h t( er m A bstv ents	,	,	: 8M91	: : M1J	,
<b>ENDING CASH BALANCE</b>					
	9, . M99	9, . M99	111M91	1T. M1.	111M91
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>					
	9, . M99	9, . M99	111M91	1T. M1.	111M91
h t( er h j li4ations					
h utstanAin4 Pro Dcts	,	,	,	,	,
Cas( floO NeeAs	,	,	91M9,	91M9,	,
Zotal h t( er h j li4ations	,	,	91M9,	91M9,	,
<b>UNOBLIGATED CASH BALANCE</b>					
	9, . M99	9, . M99	8, M, 1	1: 9M8.	111M91

Zotals incluAe Non-Counts5

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Coverage and Insurance

**FUND NAME:** War of Prillate Director and Director Examiners Fund

**FUND NUMBER:** 1T, 9

<b>Revenue Source</b>	Revenue includes license renewal fees from various license types
<b>Fund Purpose</b>	The fund is established by statute for the collection of fees and for the payment of expenses. The fund is used to maintain an adequate balance to support the operation of the agency.
<b>Explanation of Unexpended Appropriation Amount</b>	Unexpended amount is due to less than anticipated expenditures.
<b>Explanation of Other Amounts</b>	Amounts entered reflect activities and costs reflected in the current year budget.
<b>Explanation of Outstanding Projects</b>	N/m
<b>Explanation of Cash Flow Needs</b>	Cash flows are to maintain a balance to cover the personal services requirement for the employees.
<b>Other Notes</b>	N/m

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce & Insurance  
**FUND NAME:** Family Trust Company Fund  
**FUND NUMBER:** 1810

<input checked="" type="checkbox"/> Statutory	<input type="checkbox"/> Federal Fund	<input checked="" type="checkbox"/> Subject to Biennial Sweep
<input type="checkbox"/> Constitutional	<input type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Other Sweeps (see notes)
Statute or Constitutional Reference	<input checked="" type="checkbox"/> Interest Deposited to Fund	

362.1030 RSMo

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	31,596	31,596	20,998	21,823	21,823
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	998	998	998	998	0
Transfers In	0	0	0	0	0
Total Receipts	998	998	998	998	0
Total Resources Available	32,594	32,594	21,996	22,821	21,823
Appropriations (Includes ReApprops):					
Operating Approps	0	0	0	0	0
Transfer Approps	21,597	11,596	173	20,173	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	21,597	11,596	173	20,173	0
<b>BUDGET BALANCE</b>	10,997	20,998	21,823	2,648	21,823
Unexpended Appropriation	10,001	0	0	0	0
Other Adjustments	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	20,998	20,998	21,823	2,648	21,823
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	20,998	20,998	21,823	2,648	21,823
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
<b>UNOBLIGATED CASH BALANCE</b>	20,998	20,998	21,823	2,648	21,823

Totals include Non-Counts.



**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce & Insurance  
**FUND NAME:** Family Trust Company Fund  
**FUND NUMBER:** 1810

<b>Revenue Source</b>	Fees received for setting up Family Trust Company. It is a \$5,000 set up fee and a \$1,000 yearly renewal fee.
<b>Fund Purpose</b>	To account for fees collected by the Division of Finance from family trust companies registered and qualified to do business in Missouri as requested by the Missouri Family Trust Company Act. Monies shall be used solely to support the department's role and fulfillment of duties under sections 362.1010 to 362.117, RSMo.
<b>Explanation of Unexpended Appropriation Amount</b>	N/A
<b>Explanation of Other Amounts</b>	N/A.
<b>Explanation of Outstanding Projects</b>	N/A.
<b>Explanation of Cash Flow Needs</b>	N/A.
<b>Other Notes</b>	Fund is transferring from SOS to DOF in FY25.

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance  
**FUND NAME:** Marital and Family Therapists Fund  
**FUND NUMBER:** . 137

<input checked="checked" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input type="checkbox"/> Interest Deposited to Fund	<input checked="checked" type="checkbox"/> Subject to Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes)
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	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	. 73,. 33	. 73,. 33	. 37,183	15,107	15,107
Receipts:					
Revenue (Cash Basis: July . - June 27)	11,644	11,644	1,404	01,177	7
Transfers In	7	7	7	7	7
Total Receipts	11,644	11,644	1,404	01,177	7
Total Resources Available	. 57,000	. 57,000	. 35,8. 0	. 61,607	15,107
Appropriations (Includes ReApprops):					
Operating Approps	7	7	7	7	7
Transfer Approps	01,643	65,524	30,466	30,466	7
Capital Improvements Approps	7	7	7	7	7
Total Approps	01,643	65,524	30,466	30,466	7
<b>BUDGET BALANCE</b>	. . 3,. 34	. 37,183	. 7. ,14.	. 8. ,. 78	15,107
Unexpended Appropriation	1,0. 0	7	7	7	7
Other Adjustments	7	7	(. . ,51. )	(. 2,766)	7
<b>ENDING CASH BALANCE</b>	. 37,183	. 37,183	15,107	. 31,721	15,107
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	. 37,183	. 37,183	15,107	. 31,721	15,107
Other Obligations					
Outstanding Projects	7	7	7	7	7
Cashflow Needs	7	7	6,4. 0	6,4. 0	7
Total Other Obligations	7	7	6,4. 0	6,4. 0	7
<b>UNOBLIGATED CASH BALANCE</b>	. 37,183	. 37,183	12,242	. 3. ,43.	15,107

Totals include Non-Counts9

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance  
**FUND NAME:** Marital and Family Therapists Fund  
**FUND NUMBER:** . 137

<b>Revenue Source</b>	Revenue includes license renewal fees from various license types9
<b>Fund Purpose</b>	The fund was established by statute for the collection of fees and for the payment of expenses9 The fund must maintain an adequate balance to support the operation of the agency9
<b>Explanation of Unexpended Appropriation Amount</b>	Unexpended amount is due to less than anticipated expenditures9
<b>Explanation of Other Amounts</b>	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 4 year projections9
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	Cash flow needs are to maintain a balance to cover the personal services requirement for three months9
<b>Other Notes</b>	N/A

Totals include Non-Counts9

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Cov v erce anA Insurance  
**FUND NAME:** Resbiratory Care Practitioners dunA  
**FUND NUMBER:** 4. 22

<input checked="" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> deAeral dunA <input type="checkbox"/> mAv inistratil ely CreateA <input type="checkbox"/> Interest pebositeA to dunA	<input checked="" type="checkbox"/> Subject to wiennial SOeeb <input type="checkbox"/> Subject to h t( er SOeeks )see notesg
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	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
we7innin7 Cas( walance	183M. 2	183M. 2	103M2:	111M. 5	111M. 5
ReceibtsJ					
Rel enue )Cas( wasisJ6uly 4 - 6une 2, g	4, 3M03	4, 3M03	. 4M43	4, 8M: 3	,
Transfers D	,	,	,	,	,
Total Receibts	4, 3M03	4, 3M03	. 4M43	4, 8M: 3	,
Total Resources m ailaj le	254M1.	254M1.	215M30	21: M. 1	111M. 5
m brobriations )DcluAes Rem brobsgJ					
h beratin7 m brobs	,	,	,	,	,
Transfer m brobs	40. M. ,	413M. :	453M4,	453M4,	,
Cabital D brol ev ents m brobs	,	,	,	,	,
Total m brobs	40. M. ,	413M. :	453M4,	453M4,	,
<b>BUDGET BALANCE</b>					
UnexbenAeA m brobriation	12M: 4	,	,	,	,
h t( er m Abstv ents	,	,	5, M02	85M18	,
<b>ENDING CASH BALANCE</b>	103M2:	103M2:	111M. 5	114M: .	111M. 5
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	103M2:	103M2:	111M. 5	114M: .	111M. 5
h t( er h j li7ations					
h utstanAin7 Pro bcts	,	,	,	,	,
Cas( floO NeeAs	,	,	41M85	41M85	,
Total h t( er h j li7ations	,	,	41M85	41M85	,
<b>UNOBLIGATED CASH BALANCE</b>	103M2:	103M2:	1, : M1,	1, . M24	111M. 5

Totals incluAe Non-Counts9

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Coverage and Insurance  
**FUND NAME:** Respiratory Care Practitioners Fund  
**FUND NUMBER:** 4.22

<b>Revenue Source</b>	Revenue includes license renewal fees from various license types
<b>Fund Purpose</b>	The fund is established by statute for the collection of fees and for the payment of expenses. The fund is used to maintain an adequate balance to support the operation of the agency.
<b>Explanation of Unexpended Appropriation Amount</b>	Unexpended amount is due to less than anticipated expenditures.
<b>Explanation of Other Amounts</b>	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 3 year budget.
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	Cash flows are to maintain a balance to cover the personal services required for the services.
<b>Other Notes</b>	N/A

Totals include Non-Counts

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Cov v erce anA Insurance

**FUND NAME:** F issouri woarA of h ccubational 4( eraby dunA

**FUND NUMBER:** 8195

☒

Statutory

☐

Constitutional

Statute or Constitutional  
Reference

209.3, 9MRSF o

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mAv inistratil ely CreateA

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Interest pebositeA to dunA

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Sub ject to wiennial SOeeb

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Sub ject to h t( er SOeebes )see notesg

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
we7innin7 Cas( walance	003M85	003M85	89: M12	08: M38	08: M38
ReceibtsJ					
Rel enue )Cas( wasisJ6uly 8 - 6une 23g	0: M9,	0: M9,	8, 3M55	00M38	3
4ransfers D	3	3	3	3	3
4otal Receibts	0: M9,	0: M9,	8, 3M55	00M38	3
4otal Resources m ailaj le	09, M: 0	09, M: 0	28, M21	021M30	08: M38
m brobriations )DcluAes Rem brobsgJ					
h beratin7 m brobs	3	3	3	3	3
4transfer m brobs	885M: :	833M, T	85, M25	85, M25	3
Cabital D brol ev ents m brobs	3	3	3	3	3
4otal m brobs	885M: :	833M, T	85, M25	85, M25	3
<b>BUDGET BALANCE</b>					
	828MT:	89: M12	85TM32	18M: ,	08: M38
UnexbenAeA m brobriation	85M1,	3	3	3	3
h t( er m A istv ents	3	3	5: MT1	: 8MT5	3
<b>ENDING CASH BALANCE</b>	89: M12	89: M12	08: M38	890M: 0	08: M38
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	89: M12	89: M12	08: M38	890M: 0	08: M38
h t( er h j li7ations					
h utstanAin7 Pro jects	3	3	3	3	3
Cas( floO NeeAs	3	3	1M51	1M51	3
4otal h t( er h j li7ations	3	3	1M51	1M51	3
<b>UNOBLIGATED CASH BALANCE</b>	89: M12	89: M12	03, M92	822M39	08: M38

4otals incluAe Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Coverage and Insurance

**FUND NAME:** Missouri War of Independence 4( eraby dunA

**FUND NUMBER:** 8195

<b>Revenue Source</b>	Revenue includes license renewal fees from various license types.
<b>Fund Purpose</b>	The fund is established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
<b>Explanation of Unexpended Appropriation Amount</b>	Unexpended amount is due to less than anticipated expenditures.
<b>Explanation of Other Amounts</b>	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 5 year budget actions.
<b>Explanation of Outstanding Projects</b>	N/m
<b>Explanation of Cash Flow Needs</b>	Cash flows are to maintain a balance to cover the personal services requirement for the residents.
<b>Other Notes</b>	N/m

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** Dietitian Fund

**FUND NUMBER:** 3468

☒

Statutory

☐

Constitutional

Statute or Constitutional  
Reference

209.030, RSMo

☐

Federal Fund

☐

Administratively Created

☐

Interest Deposited to Fund

☒

Subject to Biennial Sweep

☐

Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	307,071	307,071	308,788	85,099	85,099
Receipts:					
Revenue (Cash Basis: July 3 - June 21)	75,016	75,016	34,501	44,656	1
Transfers In	1	1	1	1	1
Total Receipts	75,016	75,016	34,501	44,656	1
Total Resources Available	356,976	356,976	397,658	378,425	85,099
Appropriations (Includes ReApprops):					
Operating Approps	1	1	1	1	1
Transfer Approps	75,950	78,844	73,216	73,216	1
Capital Improvements Approps	1	1	1	1	1
Total Approps	75,950	78,844	73,216	73,216	1
<b>BUDGET BALANCE</b>	306,582	308,788	46,050	317,629	85,099
Unexpended Appropriation	3,819	1	1	1	1
Other Adjustments	1	1	(7,194)	(8,558)	1
<b>ENDING CASH BALANCE</b>	308,788	308,788	85,099	54,628	85,099
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	308,788	308,788	85,099	54,628	85,099
Other Obligations					
Outstanding Projects	1	1	1	1	1
Cashflow Needs	1	1	4,620	4,620	1
Total Other Obligations	1	1	4,620	4,620	1
<b>UNOBLIGATED CASH BALANCE</b>	308,788	308,788	81,830	51,116	85,099

Totals include Non-Counts.



**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** Dietitian Fund

**FUND NUMBER:** 3468

<b>Revenue Source</b>	Revenue includes license renewal fees from various license types.
<b>Fund Purpose</b>	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
<b>Explanation of Unexpended Appropriation Amount</b>	Unexpended amount is due to less than anticipated expenditures.
<b>Explanation of Other Amounts</b>	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 6 year projections.
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
<b>Other Notes</b>	N/A

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** CoAA erce anF nsurance  
**FUND NAME:** nterior l esi) ner Council MunF  
**FUND NUMBER:** : T77

<input checked="" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> MeFeral MunF <input type="checkbox"/> dFA inistratineely CreateF <input type="checkbox"/> nterest l eDositeF to MunF	<input checked="" type="checkbox"/> Subject to j iennial SBeeD <input type="checkbox"/> Subject to wtOer SBeeDs hsee notes(
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	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
j e) innin) CasOj alance	0g318	0g318	00399	0g35:	0g35:
ReceiDsJ					
Revenue lCasOj asisJ6uly : - 6une 25(	82g	82g	7315	: 3: 5	5
4ransfers vn	g5	g5	5	5	5
4otal ReceiDs	8Tg	8Tg	7315	: 3: 5	5
4otal Resources d nailable	013g9	013g9	08359	013: :	0g35:
d DDroDriations hncluFes Red DDroDs(J					
wDeratin) d DDroDs	5	5	5	5	5
4ransfer d DDroDs	: 83 7T	93: 5	99381	99381	5
CaDital vA DronA ents d DDroDs	5	5	5	5	5
4otal d DDroDs	: 83 7T	93: 5	99381	99381	5
<b>BUDGET BALANCE</b>	7371	00399	h g380(	h T3Tg(	0g35:
UnexDenFeF d DDroDriation	: 931T	5	5	5	5
wtOer d FlustA ents	5	5	95382	95327	5
<b>ENDING CASH BALANCE</b>	00399	00399	0g35:	0: 3g0	0g35:
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	00399	00399	0g35:	0: 3g0	0g35:
wtOer wpli) ations					
wutstanFin) Projects	5	5	5	5	5
CasOfloB NeeFs	5	5	gT5	gT5	5
4otal wtOer wpli) ations	5	5	gT5	gT5	5
<b>UNOBLIGATED CASH BALANCE</b>	00399	00399	09310:	0: 3270	0g35:

4otals incluFe Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** CoA A erce anF nsurance  
**FUND NAME:** nterior l esi) ner Council MunF  
**FUND NUMBER:** : T77

<b>Revenue Source</b>	Revenue incluFes license reneBal fees froA narios license tyDes.
<b>Fund Purpose</b>	4Oe funF Bas estaplisOeF py statute for tOe collection of fees anF for tOe DayA ent of exDenses. 4Oe funF A ust A aintain an aFequate balance to suDDort tOe oDeration of tOe a) ency.
<b>Explanation of Unexpended Appropriation Amount</b>	UnexDenFeF aA ount is Fue to less tOan anticiDateF exDenFitures.
<b>Explanation of Other Amounts</b>	dA ounts entereF reflect estiA ateF cOan) es to transfer/aDDroDriation costs reflecteF in tOe current g year DroDctions.
<b>Explanation of Outstanding Projects</b>	N/d
<b>Explanation of Cash Flow Needs</b>	CasOfloB neeFs are to A aintain a palance to comer tOe Dersonal sermices requireA ent for tOree A ontOs.
<b>Other Notes</b>	N/d

4otals incluFe Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Cov v erce anA Insurance

**FUND NAME:** mcubuncturist dunA

**FUND NUMBER:** , 330

☒

Statutory

☐

Constitutional

Statute or Constitutional  
Reference

209.93, MRSF o

☐

deAeral dunA

☐

mAv inistratil ely CreateA

☐

Interest pebositeA to dunA

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Subj ect to wiennial SOeeb

☐

Subj ect to h t( er SOeebs )see notesg

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
we7innin7 Cas( walance	10M, 1	10M, 1	1, M, 5	1: M2J	1: M2J
Receibts6					
Rel enue )Cas( wasis64uly , - 4une 2Jg	0M1J	0M1J	, 9MJJ	0MJJ	J
Transfers D	J	J	J	J	J
Total Receibts	0M1J	0M1J	, 9MJJ	0MJJ	J
Total Resources m ailaj le	11M51	11M51	51M, 5	50M2J	1: M2J
m brobriations )DcluAes Rem brobsg6					
h beratin7 m brobs	J	J	J	J	J
Transfer m brobs	, JM: J	9M9:	0JM, :	, 1M, :	J
Cabital D brol ev ents m brobs	J	J	J	J	J
Total m brobs	, JM: J	9M9:	0JM, :	, 1M, :	J
<b>BUDGET BALANCE</b>					
UnexbenAeA m brobriation	5M9,	J	J	J	J
h t( er mABstv ents	J	J	, 9M22	, 1M3J	J
<b>ENDING CASH BALANCE</b>	1, M, 5	1, M, 5	1: M2J	50M, :	1: M2J
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	1, M, 5	1, M, 5	1: M2J	50M, :	1: M2J
h t( er h j li7ations					
h utstanAin7 ProBcts	J	J	J	J	J
Cas( floO NeeAs	J	J	8: 1	8: 1	J
Total h t( er h j li7ations	J	J	8: 1	8: 1	J
<b>UNOBLIGATED CASH BALANCE</b>	1, M, 5	1, M, 5	1: M21	5, M: 5	1: M2J

Totals incluAe Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Coverage and Insurance

**FUND NAME:** Municipal Fund

**FUND NUMBER:** 330

<b>Revenue Source</b>	Revenue includes license renewal fees from various license types.
<b>Fund Purpose</b>	The fund is established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
<b>Explanation of Unexpended Appropriation Amount</b>	Unexpended amount is due to less than anticipated expenditures.
<b>Explanation of Other Amounts</b>	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 1 year budget.
<b>Explanation of Outstanding Projects</b>	N/m
<b>Explanation of Cash Flow Needs</b>	Cash flows are to maintain a balance to cover the personal services requirement for the residents.
<b>Other Notes</b>	N/m

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** Tattoo Fund

**FUND NUMBER:** 1442

☒

Statutory

☐

Constitutional

Statute or Constitutional  
Reference

209.309, RSMo

☐

Federal Fund

☐

Administratively Created

☐

Interest Deposited to Fund

☒

Subject to Biennial Sweep

☐

Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	070,017	070,017	180,355	297,: 97	297,: 97
ReceiptsJ					
Revenue (Cash BasisJ6uly 1 - 6une 25)	197,045	197,045	997,735	139,955	5
Transfers In	5	5	5	5	5
Total Receipts	197,045	197,045	997,735	139,955	5
Total Resources Available	918,987	918,987	: 95,035	350,597	297,: 97
Appropriations (Includes ReApprops)J					
Operating Approps	5	5	5	5	5
Transfer Approps	091,855	00: ,887	125,: 84	125,: 84	5
Capital Improvements Approps	5	5	5	5	5
Total Approps	091,855	00: ,887	125,: 84	125,: 84	5
<b>BUDGET BALANCE</b>	177,387	180,355	358,330	271,298	297,: 97
Unexpended Appropriation	19,852	5	5	5	5
Other Adjustments	5	5	(1: 1,853)	(1: : ,949)	5
<b>ENDING CASH BALANCE</b>	180,355	180,355	297,: 97	059,4: 3	297,: 97
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	180,355	180,355	297,: 97	059,4: 3	297,: 97
Other Obligations					
Outstanding Projects	5	5	5	5	5
Cashflow Needs	5	5	10,: 19	10,: 19	5
Total Other Obligations	5	5	10,: 19	10,: 19	5
<b>UNOBLIGATED CASH BALANCE</b>	180,355	180,355	223,522	180,031	297,: 97

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** Tattoo Fund

**FUND NUMBER:** 1442

<b>Revenue Source</b>	Revenue includes license renewal fees from various license types.
<b>Fund Purpose</b>	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
<b>Explanation of Unexpended Appropriation Amount</b>	Unexpended amount is due to less than anticipated expenditures.
<b>Explanation of Other Amounts</b>	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 3 year projections.
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
<b>Other Notes</b>	N/A

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** Massage Therapy Fund

**FUND NUMBER:** 5779

☒

Statutory

☐

Constitutional

Statute or Constitutional  
Reference

209.093, RSMo

☐

Federal Fund

☐

Administratively Created

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Interest Deposited to Fund

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Subject to Biennial Sweep

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Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	713,830	713,830	971,359	: 35,905	: 35,905
ReceiptsJ					
Revenue (Cash BasisJ6uly 5 - 6une 21)	514,573	514,573	8: 3,203	551,311	1
Transfers In	1	1	1	1	1
Total Receipts	514,573	514,573	8: 3,203	551,311	1
Total Resources Available	459,72:	459,72:	5,533,724	785,405	: 35,905
Appropriations (Includes ReApprops)J					
Operating Approps	1	1	1	1	1
Transfer Approps	931,03:	929,202	277,783	277,783	1
Capital Improvements Approps	1	1	1	1	1
Total Approps	931,03:	929,202	277,783	277,783	1
<b>BUDGET BALANCE</b>	989,371	971,359	: 88,4: 9	9: 2,138	: 35,905
Unexpended Appropriation	53,429	1	1	1	1
Other Adjustments	1	1	(53,332)	(4,017)	1
<b>ENDING CASH BALANCE</b>	971,359	971,359	: 35,905	982,797	: 35,905
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	971,359	971,359	: 35,905	982,797	: 35,905
Other Obligations					
Outstanding Projects	1	1	1	1	1
Cashflow Needs	1	1	24,583	24,583	1
Total Other Obligations	1	1	24,583	24,583	1
<b>UNOBLIGATED CASH BALANCE</b>	971,359	971,359	: 50,038	909,872	: 35,905

Totals include Non-Counts.



**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** Massage Therapy Fund

**FUND NUMBER:** 5779

<b>Revenue Source</b>	Revenue includes license renewal fees from various license types.
<b>Fund Purpose</b>	The fund was established by statute for the collection of fees and for the payment of expenses. The fund must maintain an adequate balance to support the operation of the agency.
<b>Explanation of Unexpended Appropriation Amount</b>	Unexpended amount is due to less than anticipated expenditures.
<b>Explanation of Other Amounts</b>	Amounts entered reflect estimated changes to transfer/appropriation costs reflected in the current 3 year projections.
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	Cash flow needs are to maintain a balance to cover the personal services requirement for three months.
<b>Other Notes</b>	N/A

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** Manufactured Housing Consumer Recovery Fund

**FUND NUMBER:** 1909

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Statutory

☐

Constitutional

Statute or Constitutional  
Reference

700.041 RSMo

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☐  
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Federal Fund

Administratively Created

Interest Deposited to Fund

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Subject to Biennial Sweep

Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	49,164	49,164	50,729	105,369	105,369
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	1,565	1,565	1,640	1,640	0
Transfers In	0	0	0	0	0
Total Receipts	1,565	1,565	1,640	1,640	0
Total Resources Available	50,729	50,729	52,369	107,009	105,369
Appropriations (Includes ReApprops):					
Operating Approps	192,000	0	192,000	192,000	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	192,000	0	192,000	192,000	0
<b>BUDGET BALANCE</b>	(141,271)	50,729	(139,631)	(84,991)	105,369
Unexpended Appropriation	192,000	0	245,000	192,000	0
Other Adjustments	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	50,729	50,729	105,369	107,009	105,369
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	50,729	50,729	105,369	107,009	105,369
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
<b>UNOBLIGATED CASH BALANCE</b>	50,729	50,729	105,369	107,009	105,369

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Commerce and Insurance

**FUND NAME:** Manufactured Housing Consumer Recovery Fund

**FUND NUMBER:** 1909

<b>Revenue Source</b>	Revenues for the manufactured housing consumer recovery fund are transferred from the manufactured housing fund which was created under Section 700.040 RSMo. The total amount in the manufactured housing consumer recovery fund shall not exceed thirty-two percent of the amount of the annual appropriation of the manufactured housing fund from the preceding fiscal year. Moneys in the manufactured housing consumer recovery fund may be transferred back to the manufactured housing fund by appropriation. Interest earned from the investment of moneys in the fund shall be credited to the fund. Notwithstanding the provisions of Section 33.080 to the contrary, moneys in the manufactured housing consumer recovery fund shall not be transferred to the credit of general revenue fund at the end of the biennium.
<b>Fund Purpose</b>	The manufactured housing consumer recovery fund was established in Section 700.041 RSMo for the purpose of paying unsatisfied consumer claims under procedures the Public Service Commission (PSC) has promulgated at 20 CSR 4240-126.010 to CSR 4240-126.020. Claims approved by the commission under law may be paid from the fund subject to appropriation. No claims shall be considered by the commission until all other legal remedies have been exhausted.
<b>Explanation of Unexpended Appropriation Amount</b>	Expenditures are paid only upon the advisory committee's approval of a consumer's claim. A consumer will file a claim in a unique case where the dealer, installer, and manufacturer, do not properly address the consumer's concerns and the consumer outlays additional funds for qualifying repairs, and all other legal remedies have been exhausted. These claims cannot be anticipated, so an unexpected appropriation amount allows for a timely response to consumer claims.
<b>Explanation of Other Amounts</b>	N/A
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	N/A
<b>Other Notes</b>	The spending authority for the Consumer Recovery Fund allows for an appropriation amount of \$192,000, however, at this time the fund balance is approximately \$50,000. This difference creates a negative Budget Balance. A transfer of additional funds from the Manufactured Housing Fund (1582) to the Consumer Recovery Fund (1909) will be made when needed to allow for any additional disbursements from this fund.

Totals include Non-Counts.